

# **Behavioral Health Services**

## **Greater Arizona RFP**

### **Databook**

#### **GSA 1**

**Apache, Coconino, Mohave, Navajo, and  
Yavapai Counties**

**Prepared by:**

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**For:**

**Arizona Department of Health Services**

**Division of Behavioral Health Services**

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## ***Disclosure***

GSA 1 includes the Navajo and Hopi reservations. Historically, capitation rates paid to the contractor in GSA 1 were developed based on eligibility within the GSA excluding those residing on the Navajo and Hopi reservations, although the contractor was responsible for services to these eligible members unless the person was enrolled with a DHS tribal contractor. Moving forward, DHS plans to reimburse the GSA 1 contractor a capitation rate based on the total eligibility, including the Navajo and Hopi reservations. As such, the Title XIX encounter and financial data tables represent the entire cost and eligible population in GSA 1. In addition, the historical rates presented include the historical rates that were paid and the historical rates modified to reflect what would have been paid if calculated based on total eligibles. Additional member month tables reflecting all eligibles excluding those on the Navajo and Hopi reservations are also presented for the Title XIX and Title XXI populations.

## Data Reports

### Title XIX — Children Not Enrolled in CMDP

#### Demographic Tables

##### Eligibles

##### SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	11	55	953	3,262	0	40	2,884	7,205
	Male	18	64	1,031	3,398	0	47	2,993	7,551
04-10	Female	12	86	981	5,235	0	50	3,442	9,806
	Male	16	106	1,029	5,378	0	89	3,585	10,203
11-17	Female	6	61	553	4,742	0	20	2,631	8,013
	Male	17	68	549	4,766	0	33	2,691	8,124
<b>Totals</b>		<b>80</b>	<b>440</b>	<b>5,096</b>	<b>26,781</b>	<b>0</b>	<b>279</b>	<b>18,226</b>	<b>50,902</b>

##### SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	30	67	1,240	3,668	0	50	3,355	8,410
	Male	29	75	1,308	3,725	0	57	3,539	8,733
04-10	Female	35	118	1,211	5,668	0	81	4,128	11,241
	Male	38	122	1,346	5,830	0	130	4,229	11,695
11-17	Female	22	74	756	5,660	0	31	3,298	9,841
	Male	32	89	769	5,648	0	44	3,499	10,081
<b>Totals</b>		<b>186</b>	<b>545</b>	<b>6,630</b>	<b>30,199</b>	<b>0</b>	<b>393</b>	<b>22,048</b>	<b>60,001</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	52	62	1,461	3,803	0	58	3,603	9,039
	Male	47	81	1,510	3,768	0	51	3,788	9,245
04-10	Female	37	140	1,438	5,688	0	91	4,440	11,834
	Male	56	140	1,527	5,929	0	143	4,615	12,410
11-17	Female	30	83	885	5,895	0	45	3,882	10,820
	Male	35	89	915	6,034	0	58	3,938	11,069
<b>Totals</b>		<b>257</b>	<b>595</b>	<b>7,736</b>	<b>31,117</b>	<b>0</b>	<b>446</b>	<b>24,266</b>	<b>64,417</b>

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	1	10	11
	Male	0	0	2	0	0	0	12	14
04-10	Female	1	12	10	21	0	20	153	217
	Male	0	12	29	19	2	22	320	404
11-17	Female	1	11	13	43	0	16	226	310
	Male	1	23	33	41	0	25	402	525
Unknown		0	0	0	0	0	14	0	14
<b>Totals</b>		<b>3</b>	<b>58</b>	<b>87</b>	<b>124</b>	<b>2</b>	<b>98</b>	<b>1,123</b>	<b>1,495</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	1	0	2	0	1	13	17
	Male	0	1	2	1	0	1	17	22
04-10	Female	1	5	17	19	0	23	215	280
	Male	0	11	39	23	3	28	388	492
11-17	Female	1	12	19	46	0	27	284	389
	Male	0	22	37	51	0	34	518	662
Unknown		0	0	0	0	0	33	0	33
<b>Totals</b>		<b>2</b>	<b>52</b>	<b>114</b>	<b>142</b>	<b>3</b>	<b>147</b>	<b>1,435</b>	<b>1,895</b>

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	1	3	0	0	1	19	24
	Male	0	0	3	2	0	3	23	31
04-10	Female	1	6	28	25	0	15	274	349
	Male	1	15	60	41	2	40	481	640
11-17	Female	1	11	36	66	0	30	445	589
	Male	0	25	49	75	0	43	614	806
Unknown		0	0	0	0	0	19	0	19
<b>Totals</b>		<b>3</b>	<b>58</b>	<b>179</b>	<b>209</b>	<b>2</b>	<b>151</b>	<b>1,856</b>	<b>2,458</b>

## Historical Rates<sup>1</sup>

	SFY01	SFY02	SFY03	SFY04	SFY05 <sup>1</sup>
Capitation Rate - Paid	\$ 21.53	\$ 26.59	\$ 26.59	\$ 30.23	\$ 25.77
Annual Percentage Change over Prior Year	–	23.50%	0.00%	13.69%	-14.75%
Capitation Rate – based on projected total eligibles	\$ 13.63	\$ 17.49	\$ 17.43	\$ 20.92	\$ 17.72
Annual Percentage Change over Prior Year	–	28.32%	-0.34%	20.02%	-15.30%

## Member Months

	SFY01	SFY02	SFY03
Member Months – excluding Navajo & Hopi reservations	382,874	442,184	505,812
Tribal Member Months	207,817	234,190	249,325
Total	590,691	676,374	755,137
Annual Percentage Change over Prior Year	–	14.51%	11.64%

<sup>1</sup> Capitation rates shown for SFY01-SFY04 represent rates paid for the entire Title XIX Children's population. SFY05 was the first year capitation rates were developed specifically for the CMDP population. The combined SFY05 All Children rate is \$35.03.



## Encounter and Financial Data Reports

### SFY01

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars <sup>2</sup>	Financial Statement PMPM <sup>2</sup>
Treatment Services	590,691	2,064	86,939	\$ 1,557,678	1,766	\$ 17.92	\$ 2.64	\$1,939,536	\$ 3.25
Rehabilitation Services	590,691	83	4,517	\$ 40,456	92	\$ 8.96	\$ 0.07	\$ 753,713	\$ 1.26
Medical Services	590,691	1,000	4,871	\$ 265,218	99	\$ 54.45	\$ 0.45	\$ 175,938	\$ 0.29
Support Services	590,691	1,593	220,239	\$ 1,942,865	4,474	\$ 8.82	\$ 3.29	\$2,307,295	\$ 3.86
Crisis Intervention Services	590,691	142	1,083	\$ 31,062	22	\$ 28.69	\$ 0.05	\$ 72,999	\$ 0.12
Inpatient Services	590,691	62	2,691	\$ 593,144	55	\$ 220.41	\$ 1.00	\$1,134,361	\$ 1.90
Residential Services	590,691	-	-	\$ -	-	\$ -	\$ -	\$ -	\$ -
Behavioral Health Day Programs	590,691	-	-	\$ -	-	\$ -	\$ -	\$ 227,958	\$ 0.38
Medications	590,691	740	6,891	\$ 403,543	140	\$ 58.56	\$ 0.68	\$ 945,488	\$ 1.58
<b>Total</b>	<b>590,691</b>	<b>2,307</b>	<b>327,231</b>	<b>\$ 4,833,965</b>	<b>6,648</b>	<b>\$ 14.77</b>	<b>\$ 8.18</b>	<b>\$7,557,288</b>	<b>\$ 12.65</b>

### SFY02

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars <sup>2</sup>	Financial Statement PMPM <sup>2</sup>
Treatment Services	676,374	2,444	99,968	\$ 2,136,524	1,774	\$ 21.37	\$ 3.16	\$ 2,431,325	\$ 3.56
Rehabilitation Services	676,374	202	20,737	\$ 342,778	368	\$ 16.53	\$ 0.51	\$ 279,145	\$ 0.41
Medical Services	676,374	1,200	4,793	\$ 316,381	85	\$ 66.01	\$ 0.47	\$ 349,842	\$ 0.51
Support Services	676,374	2,602	266,883	\$ 3,301,333	4,735	\$ 12.37	\$ 4.88	\$ 3,714,145	\$ 5.44
Crisis Intervention Services	676,374	92	632	\$ 40,364	11	\$ 63.88	\$ 0.06	\$ 74,674	\$ 0.11
Inpatient Services	676,374	123	5,212	\$ 1,368,793	92	\$ 262.62	\$ 2.02	\$ 2,740,522	\$ 4.01
Residential Services	676,374	15	1,307	\$ 183,313	23	\$ 140.25	\$ 0.27	\$ 360,000	\$ 0.53
Behavioral Health Day Programs	676,374	12	448	\$ 26,928	8	\$ 60.11	\$ 0.04	\$ 99,378	\$ 0.15
Medications	676,374	1,007	9,891	\$ 692,750	175	\$ 70.04	\$ 1.02	\$ 1,041,454	\$ 1.52
<b>Total</b>	<b>676,374</b>	<b>2,801</b>	<b>409,871</b>	<b>\$ 8,409,164</b>	<b>7,272</b>	<b>\$ 20.52</b>	<b>\$ 12.43</b>	<b>\$11,090,485</b>	<b>\$ 16.24</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

<sup>2</sup> Financial Statement Dollars and Financial Statement PMPMs represent the combined population of CMDP and Non-CMDP children. Financial data was not available for each group separately.

Arizona Department of Health Services  
 Greater Arizona Databook  
 GSA 1 — Apache, Coconino, Mohave, Navajo, and Yavapai Counties  
**Annual Percentage Change SFY01 – SFY02**

Data Reports — Title XIX Children Not Enrolled in CMDP

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars <sup>2</sup>	Financial Statement PMPM <sup>2</sup>
Treatment Services	14.5%	18.4%	15.0%	37.2%	0.4%	19.3%	19.8%	25.4%	9.6%
Rehabilitation Services	14.5%	143.4%	359.1%	747.3%	301.0%	84.5%	640.0%	-63.0%	-67.6%
Medical Services	14.5%	20.0%	-1.6%	19.3%	-14.1%	21.2%	4.2%	98.8%	73.9%
Support Services	14.5%	63.3%	21.2%	69.9%	5.8%	40.2%	48.4%	61.0%	40.8%
Crisis Intervention Services	14.5%	-35.2%	-41.6%	29.9%	-49.0%	122.6%	13.5%	2.3%	-10.5%
Inpatient Services	14.5%	98.4%	93.7%	130.8%	69.1%	19.1%	101.5%	141.6%	111.3%
Residential Services	14.5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	14.5%	N/A	N/A	N/A	N/A	N/A	N/A	-56.4%	-61.9%
Medications	14.5%	36.1%	43.5%	71.7%	25.3%	19.6%	49.9%	10.1%	-3.7%
<b>Total</b>	<b>14.5%</b>	<b>21.4%</b>	<b>25.3%</b>	<b>74.0%</b>	<b>9.4%</b>	<b>38.9%</b>	<b>51.9%</b>	<b>46.8%</b>	<b>28.3%</b>

**SFY03**

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars <sup>2</sup>	Financial Statement PMPM <sup>2</sup>
Treatment Services	755,137	3,185	112,602	\$ 2,762,895	1,789	\$ 24.54	\$ 3.66	\$ 2,817,798	\$ 3.70
Rehabilitation Services	755,137	406	23,512	\$ 705,278	374	\$ 30.00	\$ 0.93	\$ 659,442	\$ 0.87
Medical Services	755,137	1,551	7,684	\$ 517,907	122	\$ 67.40	\$ 0.69	\$ 522,483	\$ 0.69
Support Services	755,137	3,413	310,972	\$ 3,865,177	4,942	\$ 12.43	\$ 5.12	\$ 4,261,017	\$ 5.59
Crisis Intervention Services	755,137	85	409	\$ 35,249	6	\$ 86.28	\$ 0.05	\$ 104,604	\$ 0.14
Inpatient Services	755,137	117	5,959	\$ 1,604,721	95	\$ 269.28	\$ 2.13	\$ 2,882,186	\$ 3.78
Residential Services	755,137	26	2,263	\$ 366,332	36	\$ 161.86	\$ 0.49	\$ 869,693	\$ 1.14
Behavioral Health Day Programs	755,137	13	838	\$ 58,763	13	\$ 70.10	\$ 0.08	\$ 17,335	\$ 0.02
Medications	755,137	1,362	5,174	\$ 1,212,320	241	\$ 79.89	\$ 1.61	\$ 1,476,288	\$ 1.94
<b>Total</b>	<b>755,137</b>	<b>3,576</b>	<b>479,414</b>	<b>\$ 11,128,641</b>	<b>7,618</b>	<b>\$ 23.21</b>	<b>\$ 14.74</b>	<b>\$ 13,610,846</b>	<b>\$ 17.86</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

<sup>2</sup> Financial Statement Dollars and Financial Statement PMPMs represent the combined population of CMDP and Non-CMDP children. Financial data was not available for each group separately.

***Annual Percentage Change SFY02 – SFY03***

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars <sup>2</sup>	Financial Statement PMPM <sup>2</sup>
Treatment Services	11.6%	30.3%	12.6%	29.3%	0.9%	14.8%	15.8%	15.9%	3.8%
Rehabilitation Services	11.6%	101.0%	13.4%	105.8%	1.6%	81.5%	84.3%	136.2%	111.7%
Medical Services	11.6%	29.3%	60.3%	63.7%	43.6%	2.1%	46.6%	49.3%	33.8%
Support Services	11.6%	31.2%	16.5%	17.1%	4.4%	0.5%	4.9%	14.7%	2.8%
Crisis Intervention Services	11.6%	-7.6%	-35.3%	-12.7%	-42.1%	35.1%	-21.8%	40.1%	25.5%
Inpatient Services	11.6%	-4.9%	14.3%	17.2%	2.4%	2.5%	5.0%	5.2%	-5.8%
Residential Services	11.6%	73.3%	73.2%	99.8%	55.1%	15.4%	79.0%	141.6%	116.5%
Behavioral Health Day Programs	11.6%	8.3%	87.1%	118.2%	67.6%	16.6%	95.5%	-82.6%	-84.4%
Medications	11.6%	35.3%	53.4%	75.0%	37.4%	14.1%	56.7%	41.8%	27.0%
<b>Total</b>	<b>11.6%</b>	<b>27.7%</b>	<b>17.0%</b>	<b>32.3%</b>	<b>4.8%</b>	<b>13.1%</b>	<b>18.5%</b>	<b>22.7%</b>	<b>10.0%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

<sup>2</sup> Financial Statement Dollars and Financial Statement PMPMs represent the combined population of CMDP and Non-CMDP children. Financial data was not available for each group separately.

## Title XIX — Children Enrolled in CMDP

### Demographic Tables

#### *Eligibles*

##### SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	2	2	0	3	36	43
	Male	0	0	8	2	0	3	42	55
04-10	Female	0	1	7	1	0	1	55	65
	Male	0	0	7	4	0	3	71	85
11-17	Female	0	3	10	16	0	2	84	115
	Male	0	3	15	9	0	4	113	144
<b>Totals</b>		<b>0</b>	<b>7</b>	<b>49</b>	<b>34</b>	<b>0</b>	<b>16</b>	<b>401</b>	<b>507</b>

##### SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	1	0	8	0	0	1	56	66
	Male	1	0	9	5	0	2	51	68
04-10	Female	0	1	10	3	0	0	47	61
	Male	0	2	10	4	0	0	61	77
11-17	Female	1	4	19	22	0	3	85	134
	Male	0	2	13	11	0	5	123	154
<b>Totals</b>		<b>3</b>	<b>9</b>	<b>69</b>	<b>45</b>	<b>0</b>	<b>11</b>	<b>423</b>	<b>560</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	1	3	17	3	0	1	61	86
	Male	1	0	9	5	0	4	71	90
04-10	Female	0	1	13	7	0	0	75	96
	Male	0	2	18	4	0	0	89	113
11-17	Female	0	3	16	20	0	3	85	127
	Male	0	5	17	10	0	5	136	173
<b>Totals</b>		<b>2</b>	<b>14</b>	<b>90</b>	<b>49</b>	<b>0</b>	<b>13</b>	<b>517</b>	<b>685</b>

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	3	3
	Male	0	0	0	0	0	0	2	2
04-10	Female	0	2	0	0	0	1	30	33
	Male	0	0	3	1	0	2	38	44
11-17	Female	0	2	3	7	0	5	50	67
	Male	0	2	2	2	0	6	67	79
Unknown		0	0	0	0	0	2	0	2
<b>Totals</b>		<b>0</b>	<b>6</b>	<b>8</b>	<b>10</b>	<b>0</b>	<b>16</b>	<b>190</b>	<b>230</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	1	0	0	0	0	2	3
	Male	0	0	0	0	0	0	2	2
04-10	Female	0	0	0	0	0	2	15	17
	Male	0	0	2	1	0	1	21	25
11-17	Female	0	4	2	2	0	3	41	52
	Male	0	1	3	1	0	3	57	65
Unknown		0	0	0	0	0	0	0	0
<b>Totals</b>		<b>0</b>	<b>6</b>	<b>7</b>	<b>4</b>	<b>0</b>	<b>9</b>	<b>138</b>	<b>164</b>

### SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	1	1
	Male	0	0	0	0	0	0	0	0
04-10	Female	0	0	0	0	0	1	7	8
	Male	0	0	1	0	0	0	17	18
11-17	Female	0	2	2	4	0	1	25	34
	Male	0	0	1	1	0	2	46	50
Unknown		0	0	0	0	0	0	0	0
<b>Totals</b>		<b>0</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>96</b>	<b>111</b>

### Historical Rates<sup>1</sup>

	SFY01	SFY02	SFY03	SFY04	SFY05 <sup>1</sup>
Capitation Rate - Paid	\$ 21.53	\$ 26.59	\$ 26.59	\$ 30.23	\$ 689.85
Annual Percentage Change over Prior Year	–	23.50%	0.00%	13.69%	2182.00%
Capitation Rate – based on projected total eligibles	\$ 13.63	\$ 17.49	\$ 17.43	\$ 20.92	\$ 650.84
Annual Percentage Change over Prior Year	–	28.32%	-0.34%	20.02%	3011.09%

### Member Months

	SFY01	SFY02	SFY03
Member Months – excluding Navajo & Hopi reservations	6,528	6,596	7,093
Tribal Member Months	0	0	0
Total	6,528	6,596	7,093
Annual Percentage Change over Prior Year	–	1.04%	7.53%

<sup>1</sup> Capitation rates shown for SFY01-SFY04 represent rates paid for the entire Title XIX Children's population. SFY05 was the first year capitation rates were developed specifically for the CMDP population. The combined SFY05 All Children rate is \$35.03.

## Encounter Data Reports

### SFY01

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	6,528	355	20,525	\$ 376,182	37,729	\$ 18.33	\$ 57.63
Rehabilitation Services	6,528	25	656	\$ 4,358	1,205	\$ 6.65	\$ 0.67
Medical Services	6,528	187	843	\$ 47,061	1,549	\$ 55.84	\$ 7.21
Support Services	6,528	268	72,977	\$ 1,034,868	134,148	\$ 14.18	\$ 158.53
Crisis Intervention Services	6,528	24	276	\$ 7,965	508	\$ 28.81	\$ 1.22
Inpatient Services	6,528	28	1,935	\$ 385,567	3,557	\$ 199.26	\$ 59.06
Residential Services	6,528	-	-	\$ -	-	\$ -	\$ -
Behavioral Health Day Programs	6,528	-	-	\$ -	-	\$ -	\$ -
Medications	6,528	151	1,745	\$ 106,521	3,207	\$ 61.05	\$ 16.32
<b>Total</b>	<b>6,528</b>	<b>387</b>	<b>98,957</b>	<b>\$ 1,962,521</b>	<b>181,904</b>	<b>\$ 19.83</b>	<b>\$ 300.63</b>

### SFY02

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	6,596	421	23,440	\$ 483,930	42,644	\$ 20.65	\$ 73.37
Rehabilitation Services	6,596	37	3,980	\$ 85,395	7,241	\$ 21.46	\$ 12.95
Medical Services	6,596	192	903	\$ 54,953	1,643	\$ 60.84	\$ 8.33
Support Services	6,596	435	71,505	\$ 891,994	130,089	\$ 12.47	\$ 135.23
Crisis Intervention Services	6,596	16	118	\$ 7,783	215	\$ 65.96	\$ 1.18
Inpatient Services	6,596	52	5,981	\$ 1,140,653	10,882	\$ 190.70	\$ 172.93
Residential Services	6,596	17	1,479	\$ 189,818	2,691	\$ 128.34	\$ 28.78
Behavioral Health Day Programs	6,596	2	53	\$ 3,320	96	\$ 62.64	\$ 0.50
Medications	6,596	204	2,342	\$ 174,616	4,260	\$ 74.57	\$ 26.47
<b>Total</b>	<b>6,596</b>	<b>470</b>	<b>109,801</b>	<b>\$ 3,032,461</b>	<b>199,761</b>	<b>\$ 27.62</b>	<b>\$ 459.75</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)



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**Annual Percentage Change SFY01 – SFY02**

Data Reports — Title XIX Children Enrolled in CMDP

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	1.0%	18.6%	14.2%	28.6%	13.0%	12.6%	27.3%
Rehabilitation Services	1.0%	48.0%	507.0%	1859.3%	500.7%	222.8%	1839.2%
Medical Services	1.0%	2.7%	7.2%	16.8%	6.1%	9.0%	15.6%
Support Services	1.0%	62.3%	-2.0%	-13.8%	-3.0%	-12.0%	-14.7%
Crisis Intervention Services	1.0%	-33.3%	-57.3%	-2.3%	-57.8%	128.9%	-3.3%
Inpatient Services	1.0%	85.7%	209.1%	195.8%	205.9%	-4.3%	192.8%
Residential Services	1.0%	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	1.0%	N/A	N/A	N/A	N/A	N/A	N/A
Medications	1.0%	35.1%	34.2%	63.9%	32.8%	22.1%	62.2%
<b>Total</b>	<b>1.0%</b>	<b>21.4%</b>	<b>11.0%</b>	<b>54.5%</b>	<b>9.8%</b>	<b>39.3%</b>	<b>52.9%</b>

**SFY03**

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	7,093	494	26,815	\$ 673,798	45,369	\$ 25.13	\$ 95.00
Rehabilitation Services	7,093	59	2,361	\$ 74,843	3,994	\$ 31.70	\$ 10.55
Medical Services	7,093	228	1,449	\$ 92,570	2,452	\$ 63.88	\$ 13.05
Support Services	7,093	539	89,897	\$ 1,132,284	152,097	\$ 12.60	\$ 159.64
Crisis Intervention Services	7,093	17	121	\$ 9,850	204	\$ 81.61	\$ 1.39
Inpatient Services	7,093	47	4,898	\$ 1,346,032	8,287	\$ 274.81	\$ 189.78
Residential Services	7,093	33	4,275	\$ 693,891	7,233	\$ 162.31	\$ 97.83
Behavioral Health Day Programs	7,093	3	103	\$ 6,196	174	\$ 60.20	\$ 0.87
Medications	7,093	204	3,234	\$ 254,708	5,472	\$ 78.76	\$ 35.91
<b>Total</b>	<b>7,093</b>	<b>549</b>	<b>133,153</b>	<b>\$ 4,284,173</b>	<b>225,282</b>	<b>\$ 32.17</b>	<b>\$ 604.03</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM
Treatment Services	7.5%	17.3%	14.4%	39.2%	6.4%	21.7%	29.5%
Rehabilitation Services	7.5%	59.5%	-40.7%	-12.4%	-44.8%	47.8%	-18.5%
Medical Services	7.5%	18.8%	60.5%	68.5%	49.2%	5.0%	56.7%
Support Services	7.5%	23.9%	25.7%	26.9%	16.9%	1.0%	18.0%
Crisis Intervention Services	7.5%	6.3%	2.3%	26.6%	-4.9%	23.7%	17.7%
Inpatient Services	7.5%	-9.6%	-18.1%	18.0%	-23.8%	44.1%	9.7%
Residential Services	7.5%	94.1%	189.1%	265.6%	168.8%	26.5%	240.0%
Behavioral Health Day Programs	7.5%	50.0%	94.2%	86.6%	80.6%	-3.9%	73.6%
Medications	7.5%	0.0%	38.1%	45.9%	28.4%	5.6%	35.7%
<b>Total</b>	<b>7.5%</b>	<b>16.8%</b>	<b>21.3%</b>	<b>41.3%</b>	<b>12.8%</b>	<b>16.5%</b>	<b>31.4%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

## Title XIX — SMI Adults

### Demographic Tables

#### *Eligibles*

##### SFY01\*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	37	107	878	6,024	0	116	5,735	12,897
	Male	13	51	283	2,796	0	108	2,063	5,314
40-64	Female	22	57	255	3,312	0	355	3,028	7,029
	Male	11	48	196	2,343	0	135	2,148	4,881
65 +	Female	19	21	86	2,566	0	329	973	3,994
	Male	13	10	39	1,350	0	102	446	1,960
<b>Totals</b>		<b>115</b>	<b>294</b>	<b>1,737</b>	<b>18,391</b>	<b>0</b>	<b>1,145</b>	<b>14,393</b>	<b>36,075</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

##### SFY02\*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	88	150	1,475	9,805	0	120	9,406	21,044
	Male	46	121	792	7,052	0	133	5,032	13,176
40-64	Female	51	85	529	5,430	0	539	5,460	12,094
	Male	37	101	464	4,382	0	212	4,511	9,707
65 +	Female	23	24	112	2,734	0	400	1,233	4,526
	Male	15	12	62	1,528	0	126	608	2,351
<b>Totals</b>		<b>260</b>	<b>493</b>	<b>3,434</b>	<b>30,931</b>	<b>0</b>	<b>1,530</b>	<b>26,250</b>	<b>62,898</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

**SFY03\***

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	107	175	1,871	10,510	0	129	10,892	23,684
	Male	73	140	1,010	7,822	0	135	6,341	15,521
40-64	Female	66	84	681	5,922	0	546	6,743	14,042
	Male	49	107	561	4,825	0	213	5,622	11,377
65 +	Female	25	25	132	2,792	0	398	1,462	4,834
	Male	17	14	70	1,559	0	136	723	2,519
<b>Totals</b>		<b>337</b>	<b>545</b>	<b>4,325</b>	<b>33,430</b>	<b>0</b>	<b>1,557</b>	<b>31,783</b>	<b>71,977</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	8	9	24	0	12	313	367
	Male	2	10	10	16	0	15	223	276
40-64	Female	1	31	10	14	0	27	421	504
	Male	1	13	5	8	0	9	200	236
65+	Female	1	2	3	3	0	0	16	25
	Male	0	0	0	1	0	0	6	7
Unknown		0	1	0	0	0	3	13	17
<b>Totals</b>		<b>6</b>	<b>65</b>	<b>37</b>	<b>66</b>	<b>0</b>	<b>66</b>	<b>1,192</b>	<b>1,432</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	2	9	10	24	0	13	375	433
	Male	2	12	10	27	0	15	307	373
40-64	Female	2	26	15	16	1	33	585	678
	Male	2	12	7	11	0	11	277	320
65+	Female	1	1	3	3	0	0	24	32
	Male	0	1	0	1	0	0	5	7
Unknown		0	0	0	0	0	16	11	27
<b>Totals</b>		<b>9</b>	<b>61</b>	<b>45</b>	<b>82</b>	<b>1</b>	<b>88</b>	<b>1,584</b>	<b>1,870</b>

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	2	6	15	27	1	22	457	530
	Male	1	9	17	28	0	17	355	427
40-64	Female	1	25	19	20	1	30	730	826
	Male	2	10	6	13	0	14	330	375
65+	Female	1	0	3	1	0	0	29	34
	Male	0	1	0	1	0	0	4	6
Unknown		0	0	0	0	0	3	0	3
<b>Totals</b>		<b>7</b>	<b>51</b>	<b>60</b>	<b>90</b>	<b>2</b>	<b>86</b>	<b>1,905</b>	<b>2,201</b>

## Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate - Paid	\$ 48.33	\$ 61.15	\$ 46.14	\$ 47.34	\$ 49.89
Annual Percentage Change over Prior Year	—	26.53%	-24.55%	2.60%	5.39%
Capitation Rate – based on projected total eligibles	\$ 27.84	\$ 39.77	\$ 30.19	\$ 32.90	\$ 34.34
Annual Percentage Change over Prior Year	—	42.85%	-24.09%	8.98%	4.38%

## Member Months

	SFY01	SFY02	SFY03
Member Months – excluding Navajo & Hopi reservations	229,714	411,631	551,172
Tribal Member Months	122,053	217,078	270,090
Total	351,767	628,709	821,262
Annual Percentage Change over Prior Year	—	78.73%	30.63%

## Encounter and Financial Data Reports

### SFY01

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	351,767	1,343	55,217	\$ 772,859	1,884	\$ 14.00	\$ 2.20	\$ 1,037,590	\$ 2.95
Rehabilitation Services	351,767	459	85,338	\$ 1,465,611	2,911	\$ 17.17	\$ 4.17	\$ 935,052	\$ 2.66
Medical Services	351,767	1,232	9,593	\$ 369,123	327	\$ 38.48	\$ 1.05	\$ 2,298,794	\$ 6.53
Support Services	351,767	1,145	347,678	\$ 3,376,678	11,861	\$ 9.71	\$ 9.60	\$ 2,864,276	\$ 8.14
Crisis Intervention Services	351,767	286	2,975	\$ 85,180	102	\$ 28.63	\$ 0.24	\$ 100,173	\$ 0.28
Inpatient Services	351,767	247	2,910	\$ 249,555	99	\$ 85.75	\$ 0.71	\$ 4,955	\$ 0.01
Residential Services	351,767	-	-	\$ -	-	\$ -	\$ -	\$ -	\$ -
Behavioral Health Day Programs	351,767	-	-	\$ -	-	\$ -	\$ -	\$ 342,550	\$ 0.97
Medications	351,767	1,327	32,017	\$ 2,041,284	1,092	\$ 63.76	\$ 5.80	\$ 1,650,677	\$ 4.69
<b>Total</b>	<b>351,767</b>	<b>1,612</b>	<b>535,729</b>	<b>\$ 8,360,292</b>	<b>18,276</b>	<b>\$ 15.61</b>	<b>\$ 23.77</b>	<b>\$ 9,234,067</b>	<b>\$ 26.25</b>

### SFY02

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	628,709	2,048	91,962	\$ 1,396,214	1,755	\$ 15.18	\$ 2.22	\$ 2,724,050	\$ 4.33
Rehabilitation Services	628,709	465	53,723	\$ 1,131,497	1,025	\$ 21.06	\$ 1.80	\$ 1,118,994	\$ 1.78
Medical Services	628,709	1,808	19,719	\$ 696,169	376	\$ 35.30	\$ 1.11	\$ 1,354,328	\$ 2.15
Support Services	628,709	2,176	513,090	\$ 5,299,718	9,793	\$ 10.33	\$ 8.43	\$ 9,158,978	\$ 14.57
Crisis Intervention Services	628,709	220	1,976	\$ 98,932	38	\$ 50.06	\$ 0.16	\$ 207,845	\$ 0.33
Inpatient Services	628,709	381	7,440	\$ 2,838,020	142	\$ 381.47	\$ 4.51	\$ 3,099,231	\$ 4.93
Residential Services	628,709	60	3,654	\$ 402,531	70	\$ 110.16	\$ 0.64	\$ 752,716	\$ 1.20
Behavioral Health Day Programs	628,709	89	4,403	\$ 222,807	84	\$ 50.60	\$ 0.35	\$ 599,083	\$ 0.95
Medications	628,709	1,878	44,573	\$ 3,256,896	851	\$ 73.07	\$ 5.18	\$ 3,290,913	\$ 5.23
<b>Total</b>	<b>628,709</b>	<b>2,269</b>	<b>740,540</b>	<b>\$ 15,342,784</b>	<b>14,134</b>	<b>\$ 20.72</b>	<b>\$ 24.40</b>	<b>\$ 22,306,138</b>	<b>\$ 35.48</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

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**Annual Percentage Change SFY01 – SFY02**

Data Reports — Title XIX SMI Adults

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	78.7%	52.5%	66.5%	80.7%	-6.8%	8.5%	1.1%	162.5%	46.9%
Rehabilitation Services	78.7%	1.3%	-37.0%	-22.8%	-64.8%	22.6%	-56.8%	19.7%	-33.0%
Medical Services	78.7%	46.8%	105.5%	88.6%	15.0%	-8.2%	5.5%	-41.1%	-67.0%
Support Services	78.7%	90.0%	47.6%	57.0%	-17.4%	6.4%	-12.2%	219.8%	78.9%
Crisis Intervention Services	78.7%	-23.1%	-33.6%	16.1%	-62.8%	74.9%	-35.0%	107.5%	16.1%
Inpatient Services	78.7%	54.3%	155.6%	1037.2%	43.0%	344.9%	536.3%	62447.5%	34895.8%
Residential Services	78.7%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	78.7%	N/A	N/A	N/A	N/A	N/A	N/A	74.9%	-2.1%
Medications	78.7%	41.5%	39.2%	59.6%	-22.1%	14.6%	-10.7%	99.4%	11.5%
<b>Total</b>	<b>78.7%</b>	<b>40.8%</b>	<b>38.2%</b>	<b>83.5%</b>	<b>-22.7%</b>	<b>32.8%</b>	<b>2.7%</b>	<b>141.6%</b>	<b>35.2%</b>

**SFY03**

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	821,262	2,525	110,359	\$ 1,695,697	1,613	\$ 15.37	\$ 2.06	\$ 1,905,718	\$ 2.32
Rehabilitation Services	821,262	576	54,021	\$ 1,500,444	789	\$ 27.78	\$ 1.83	\$ 1,722,845	\$ 2.10
Medical Services	821,262	2,205	29,149	\$ 1,000,500	426	\$ 34.32	\$ 1.22	\$ 1,117,394	\$ 1.36
Support Services	821,262	2,731	650,047	\$ 6,555,874	9,498	\$ 10.09	\$ 7.98	\$ 7,627,596	\$ 9.29
Crisis Intervention Services	821,262	277	1,907	\$ 142,013	28	\$ 74.47	\$ 0.17	\$ 603,646	\$ 0.74
Inpatient Services	821,262	420	7,999	\$ 2,221,711	117	\$ 277.75	\$ 2.71	\$ 4,033,495	\$ 4.91
Residential Services	821,262	92	7,206	\$ 978,875	105	\$ 135.83	\$ 1.19	\$ 1,128,707	\$ 1.37
Behavioral Health Day Programs	821,262	199	7,862	\$ 387,338	115	\$ 49.26	\$ 0.47	\$ -	\$ -
Medications	821,262	2,362	59,560	\$ 4,609,397	870	\$ 77.39	\$ 5.61	\$ 4,462,179	\$ 5.43
<b>Total</b>	<b>821,262</b>	<b>2,784</b>	<b>928,111</b>	<b>\$ 19,091,848</b>	<b>13,561</b>	<b>\$ 20.57</b>	<b>\$ 23.25</b>	<b>\$ 22,601,580</b>	<b>\$ 27.52</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)



**Annual Percentage Change SFY02 – SFY03**

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	30.6%	23.3%	20.0%	21.4%	-8.1%	1.2%	-7.0%	-30.0%	-46.4%
Rehabilitation Services	30.6%	23.9%	0.6%	32.6%	-23.0%	31.9%	1.5%	54.0%	17.9%
Medical Services	30.6%	22.0%	47.8%	43.7%	13.2%	-2.8%	10.0%	-17.5%	-36.8%
Support Services	30.6%	25.5%	26.7%	23.7%	-3.0%	-2.4%	-5.3%	-16.7%	-36.2%
Crisis Intervention Services	30.6%	25.9%	-3.5%	43.5%	-26.1%	48.8%	9.9%	190.4%	122.3%
Inpatient Services	30.6%	10.2%	7.5%	-21.7%	-17.7%	-27.2%	-40.1%	30.1%	-0.4%
Residential Services	30.6%	53.3%	97.2%	143.2%	51.0%	23.3%	86.2%	50.0%	14.8%
Behavioral Health Day Programs	30.6%	123.6%	78.6%	73.8%	36.7%	-2.6%	33.1%	-100.0%	-100.0%
Medications	30.6%	25.8%	33.6%	41.5%	2.3%	5.9%	8.3%	35.6%	3.8%
<b>Total</b>	<b>30.6%</b>	<b>22.7%</b>	<b>25.3%</b>	<b>24.4%</b>	<b>-4.1%</b>	<b>-0.7%</b>	<b>-4.7%</b>	<b>1.3%</b>	<b>-22.4%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

## Title XIX — GMH/SA Adults

### Demographic Tables

#### *Eligibles*

##### SFY01\*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	37	107	878	6,024	0	116	5,735	12,897
	Male	13	51	283	2,796	0	108	2,063	5,314
40-64	Female	22	57	255	3,312	0	355	3,028	7,029
	Male	11	48	196	2,343	0	135	2,148	4,881
65 +	Female	19	21	86	2,566	0	329	973	3,994
	Male	13	10	39	1,350	0	102	446	1,960
<b>Totals</b>		<b>115</b>	<b>294</b>	<b>1,737</b>	<b>18,391</b>	<b>0</b>	<b>1,145</b>	<b>14,393</b>	<b>36,075</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

##### SFY02\*

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	88	150	1,475	9,805	0	120	9,406	21,044
	Male	46	121	792	7,052	0	133	5,032	13,176
40-64	Female	51	85	529	5,430	0	539	5,460	12,094
	Male	37	101	464	4,382	0	212	4,511	9,707
65 +	Female	23	24	112	2,734	0	400	1,233	4,526
	Male	15	12	62	1,528	0	126	608	2,351
<b>Totals</b>		<b>260</b>	<b>493</b>	<b>3,434</b>	<b>30,931</b>	<b>0</b>	<b>1,530</b>	<b>26,250</b>	<b>62,898</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

**SFY03\***

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	107	175	1,871	10,510	0	129	10,892	23,684
	Male	73	140	1,010	7,822	0	135	6,341	15,521
40-64	Female	66	84	681	5,922	0	546	6,743	14,042
	Male	49	107	561	4,825	0	213	5,622	11,377
65 +	Female	25	25	132	2,792	0	398	1,462	4,834
	Male	17	14	70	1,559	0	136	723	2,519
<b>Totals</b>		<b>337</b>	<b>545</b>	<b>4,325</b>	<b>33,430</b>	<b>0</b>	<b>1,557</b>	<b>31,783</b>	<b>71,977</b>

\* AHCCCS adult eligibility numbers are the same for both the SMI and GMH/SA populations.

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	2	13	16	49	0	33	391	504
	Male	0	10	9	33	0	20	154	226
40-64	Female	2	15	3	18	0	13	271	322
	Male	0	2	3	19	0	12	138	174
65+	Female	0	0	0	1	0	0	19	20
	Male	0	1	0	3	0	0	5	9
Unknown		0	0	0	0	0	12	8	20
<b>Totals</b>		<b>4</b>	<b>41</b>	<b>31</b>	<b>123</b>	<b>0</b>	<b>90</b>	<b>986</b>	<b>1,275</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	6	22	59	0	49	631	767
	Male	0	16	15	85	0	27	330	473
40-64	Female	1	10	13	36	0	24	475	559
	Male	0	8	12	53	0	18	300	391
65+	Female	0	1	0	2	0	1	21	25
	Male	0	0	0	5	0	0	4	9
Unknown		0	0	0	0	0	57	3	60
<b>Totals</b>		<b>1</b>	<b>41</b>	<b>62</b>	<b>240</b>	<b>0</b>	<b>176</b>	<b>1,764</b>	<b>2,284</b>

### SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	3	17	43	70	0	59	859	1,051
	Male	2	13	33	103	0	36	531	718
40-64	Female	1	7	24	31	0	33	767	863
	Male	1	10	14	62	0	16	455	558
65+	Female	0	1	0	5	0	2	35	43
	Male	0	0	0	7	0	0	9	16
Unknown		0	0	0	0	0	35	0	35
<b>Totals</b>		<b>7</b>	<b>48</b>	<b>114</b>	<b>278</b>	<b>0</b>	<b>181</b>	<b>2,656</b>	<b>3,284</b>

### Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate - Paid	\$ 7.28	\$ 15.00	\$ 15.00	\$ 18.54	\$ 20.98
Annual Percentage Change over Prior Year	–	106.04%	0.00%	23.60%	13.16%
Capitation Rate – based on projected total eligibles	\$ 7.28	\$ 9.76	\$ 9.82	\$ 12.88	\$ 14.44
Annual Percentage Change over Prior Year	–	34.07%	0.61%	31.16%	12.11%

### Member Months

	SFY01	SFY02	SFY03
Member Months – excluding Navajo & Hopi reservations	229,714	411,631	551,172
Tribal Member Months	122,053	217,078	270,090
Total	351,767	628,709	821,262
Annual Percentage Change over Prior Year	–	78.73%	30.63%

## Encounter and Financial Data Reports

### SFY01

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	351,767	1,835	47,600	\$ 778,030	1,624	\$ 16.35	\$ 2.21	\$ 886,191	\$ 2.52
Rehabilitation Services	351,767	194	10,764	\$ 291,147	367	\$ 27.05	\$ 0.83	\$ 20,766	\$ 0.06
Medical Services	351,767	872	12,283	\$ 227,192	419	\$ 18.50	\$ 0.65	\$ 79,481	\$ 0.23
Support Services	351,767	1,202	60,311	\$ 730,728	2,057	\$ 12.12	\$ 2.08	\$ 467,742	\$ 1.33
Crisis Intervention Services	351,767	306	2,096	\$ 59,067	72	\$ 28.18	\$ 0.17	\$ 55,283	\$ 0.16
Inpatient Services	351,767	139	606	\$ 61,737	21	\$ 101.88	\$ 0.18	\$ 6,355	\$ 0.02
Residential Services	351,767	-	-	\$ -	-	\$ -	\$ -	\$ -	\$ -
Behavioral Health Day Programs	351,767	-	-	\$ -	-	\$ -	\$ -	\$ 61,607	\$ 0.18
Medications	351,767	751	8,156	\$ 509,552	278	\$ 62.48	\$ 1.45	\$ 759,077	\$ 2.16
<b>Total</b>	<b>351,767</b>	<b>2,136</b>	<b>141,816</b>	<b>\$ 2,657,453</b>	<b>4,838</b>	<b>\$ 18.74</b>	<b>\$ 7.55</b>	<b>\$ 2,336,502</b>	<b>\$ 6.64</b>

### SFY02

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	628,709	3,575	159,701	\$ 2,066,967	3,048	\$ 12.94	\$ 3.29	\$ 2,016,133	\$ 3.21
Rehabilitation Services	628,709	189	7,213	\$ 207,023	138	\$ 28.70	\$ 0.33	\$ 40,778	\$ 0.06
Medical Services	628,709	1,546	21,245	\$ 399,382	405	\$ 18.80	\$ 0.64	\$ 362,657	\$ 0.58
Support Services	628,709	3,310	97,497	\$ 1,262,486	1,861	\$ 12.95	\$ 2.01	\$ 1,064,420	\$ 1.69
Crisis Intervention Services	628,709	303	1,994	\$ 105,948	38	\$ 53.13	\$ 0.17	\$ 120,794	\$ 0.19
Inpatient Services	628,709	443	4,275	\$ 1,547,012	82	\$ 361.91	\$ 2.46	\$ 814,557	\$ 1.30
Residential Services	628,709	110	2,091	\$ 333,857	40	\$ 159.66	\$ 0.53	\$ 272,919	\$ 0.43
Behavioral Health Day Programs	628,709	10	278	\$ 14,387	5	\$ 51.75	\$ 0.02	\$ 24,869	\$ 0.04
Medications	628,709	1,228	11,983	\$ 799,499	229	\$ 66.72	\$ 1.27	\$ 821,191	\$ 1.31
<b>Total</b>	<b>628,709</b>	<b>3,981</b>	<b>306,276</b>	<b>\$ 6,736,561</b>	<b>5,846</b>	<b>\$ 22.00</b>	<b>\$ 10.71</b>	<b>\$ 5,538,318</b>	<b>\$ 8.81</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

### Annual Percentage Change SFY01 – SFY02

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	78.7%	94.8%	235.5%	165.7%	87.7%	-20.8%	48.6%	127.5%	27.3%
Rehabilitation Services	78.7%	-2.6%	-33.0%	-28.9%	-62.5%	6.1%	-60.2%	96.4%	9.9%
Medical Services	78.7%	77.3%	73.0%	75.8%	-3.2%	1.6%	-1.6%	356.3%	155.3%
Support Services	78.7%	175.4%	61.7%	72.8%	-9.6%	6.9%	-3.3%	127.6%	27.3%
Crisis Intervention Services	78.7%	-1.0%	-4.9%	79.4%	-46.8%	88.5%	0.4%	118.5%	22.3%
Inpatient Services	78.7%	218.7%	605.4%	2405.8%	294.7%	255.2%	1302.0%	12717.6%	7071.5%
Residential Services	78.7%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Behavioral Health Day Programs	78.7%	N/A	N/A	N/A	N/A	N/A	N/A	-59.6%	-77.4%
Medications	78.7%	63.5%	46.9%	56.9%	-17.8%	6.8%	-12.2%	8.2%	-39.5%
<b>Total</b>	<b>78.7%</b>	<b>86.4%</b>	<b>116.0%</b>	<b>153.5%</b>	<b>20.8%</b>	<b>17.4%</b>	<b>41.8%</b>	<b>137.0%</b>	<b>32.6%</b>

### SFY03

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	821,262	5,724	256,923	\$ 3,489,319	3,754	\$ 13.58	\$ 4.25	\$ 2,682,684	\$ 3.27
Rehabilitation Services	821,262	316	9,010	\$ 155,167	132	\$ 17.22	\$ 0.19	\$ 55,130	\$ 0.07
Medical Services	821,262	2,584	35,846	\$ 796,702	524	\$ 22.23	\$ 0.97	\$ 609,508	\$ 0.74
Support Services	821,262	5,713	301,268	\$ 2,634,173	4,402	\$ 8.74	\$ 3.21	\$ 1,792,357	\$ 2.18
Crisis Intervention Services	821,262	348	1,807	\$ 146,086	26	\$ 80.84	\$ 0.18	\$ 133,804	\$ 0.16
Inpatient Services	821,262	688	8,332	\$ 2,212,275	122	\$ 265.52	\$ 2.69	\$ 850,740	\$ 1.04
Residential Services	821,262	202	4,653	\$ 667,123	68	\$ 143.37	\$ 0.81	\$ 865,578	\$ 1.05
Behavioral Health Day Programs	821,262	38	602	\$ 34,042	9	\$ 56.51	\$ 0.04	\$ 1,532	\$ 0.00
Medications	821,262	2,346	25,293	\$ 1,859,551	370	\$ 73.52	\$ 2.26	\$ 1,693,774	\$ 2.06
<b>Total</b>	<b>821,262</b>	<b>6,392</b>	<b>643,734</b>	<b>\$ 11,994,437</b>	<b>9,406</b>	<b>\$ 18.63</b>	<b>\$ 14.60</b>	<b>\$ 8,685,107</b>	<b>\$ 10.58</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

**Annual Percentage Change SFY02 – SFY03**

Category of Service	Member Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Members	Average Cost per Service	Encounter Cost PMPM	Financial Statement Dollars	Financial Statement PMPM
Treatment Services	30.6%	60.1%	60.9%	68.8%	23.2%	4.9%	29.2%	33.1%	1.9%
Rehabilitation Services	30.6%	67.2%	24.9%	-25.0%	-4.4%	-40.0%	-42.6%	35.2%	3.5%
Medical Services	30.6%	67.1%	68.7%	99.5%	29.2%	18.2%	52.7%	68.1%	28.7%
Support Services	30.6%	72.6%	209.0%	108.6%	136.6%	-32.5%	59.7%	68.4%	28.9%
Crisis Intervention Services	30.6%	14.9%	-9.4%	37.9%	-30.6%	52.1%	5.6%	10.8%	-15.2%
Inpatient Services	30.6%	55.3%	94.9%	43.0%	49.2%	-26.6%	9.5%	4.4%	-20.0%
Residential Services	30.6%	83.6%	122.5%	99.8%	70.4%	-10.2%	53.0%	217.2%	142.8%
Behavioral Health Day Programs	30.6%	280.0%	116.7%	136.6%	65.9%	9.2%	81.1%	-93.8%	-95.3%
Medications	30.6%	91.0%	111.1%	132.6%	61.6%	10.2%	78.1%	106.3%	57.9%
<b>Total</b>	<b>30.6%</b>	<b>60.6%</b>	<b>110.2%</b>	<b>78.0%</b>	<b>60.9%</b>	<b>-15.3%</b>	<b>36.3%</b>	<b>56.8%</b>	<b>20.1%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)



## Title XXI — Children

### Demographic Tables

#### *Eligibles*

##### SFY01

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	5	87	191	0	19	263	565
	Male	2	2	99	194	0	20	272	589
04-10	Female	4	8	180	553	0	30	673	1,448
	Male	4	11	222	576	0	23	689	1,525
11-17	Female	4	6	98	577	0	22	670	1,377
	Male	3	9	103	640	0	29	694	1,478
<b>Totals</b>		<b>17</b>	<b>41</b>	<b>789</b>	<b>2,731</b>	<b>0</b>	<b>143</b>	<b>3,261</b>	<b>6,982</b>

##### SFY02

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	1	4	76	114	0	19	223	437
	Male	3	2	94	82	0	27	240	448
04-10	Female	3	5	179	304	0	46	562	1,099
	Male	7	7	186	338	0	49	662	1,249
11-17	Female	6	6	117	370	0	38	633	1,170
	Male	2	11	112	364	0	38	597	1,124
<b>Totals</b>		<b>22</b>	<b>35</b>	<b>764</b>	<b>1,572</b>	<b>0</b>	<b>217</b>	<b>2,917</b>	<b>5,527</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	1	90	111	0	76	162	440
	Male	0	2	85	118	0	86	222	513
04-10	Female	4	5	205	373	0	117	580	1,284
	Male	6	7	228	368	0	112	619	1,340
11-17	Female	3	3	120	469	0	105	565	1,265
	Male	2	10	130	487	0	110	556	1,295
<b>Totals</b>		<b>15</b>	<b>28</b>	<b>858</b>	<b>1,926</b>	<b>0</b>	<b>606</b>	<b>2,704</b>	<b>6,137</b>

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	1	1
	Male	0	0	0	0	0	0	2	2
04-10	Female	1	0	1	2	0	2	15	21
	Male	1	0	0	4	0	6	45	56
11-17	Female	0	2	1	5	0	6	49	63
	Male	0	1	2	10	0	2	47	62
Unknown		0	0	0	0	0	3	0	3
<b>Totals</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>21</b>	<b>0</b>	<b>19</b>	<b>159</b>	<b>208</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	2	2
	Male	0	0	0	0	0	0	1	1
04-10	Female	0	0	0	2	0	1	13	16
	Male	0	2	1	4	0	2	38	47
11-17	Female	0	0	0	1	0	3	53	57
	Male	0	0	5	2	0	5	64	76
Unknown		0	0	0	0	0	3	0	3
<b>Totals</b>		<b>0</b>	<b>2</b>	<b>6</b>	<b>9</b>	<b>0</b>	<b>14</b>	<b>171</b>	<b>202</b>

### SFY03

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	1	0	0	0	0	1
04-10	Female	0	0	1	3	0	1	14	19
	Male	0	2	7	1	0	1	40	51
11-17	Female	1	1	5	2	0	5	52	66
	Male	0	1	5	6	0	4	70	86
Unknown		0	0	0	0	0	1	0	1
<b>Totals</b>		<b>1</b>	<b>4</b>	<b>19</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>176</b>	<b>224</b>

### Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate - Paid	\$ 10.23	\$ 18.34	\$ 18.34	\$ 13.60	\$ 13.29
Annual Percentage Change over Prior Year	–	79.28%	0.00%	-25.85%	-2.28%
Capitation Rate – based on projected total eligibles	\$ -	\$ -	\$ -	\$ 10.54	\$ 10.45
Annual Percentage Change over Prior Year	–	–	–	–	-0.85%

### Member Months

	SFY01	SFY02	SFY03
Member Months – excluding Navajo & Hopi reservations	53,023	62,345	56,262
Tribal Member Months	17,156	17,385	12,634
Total	70,179	79,730	68,896
Annual Percentage Change over Prior Year	–	13.61%	-13.59%

## Title XXI — Adults

### Historical Rates

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate - Paid	\$ 31.50	\$ 31.50	\$ 31.50	\$ 18.39	\$ 16.46
Annual Percentage Change over Prior Year	—	0.00%	0.00%	-41.62%	-10.49%
Capitation Rate – based on projected total eligibles	\$ -	\$ -	\$ -	\$ 13.83	\$ 11.75
Annual Percentage Change over Prior Year	—	—	—	—	-15.04%

### Member Months

	SFY01	SFY02	SFY03
Member Months – excluding Navajo & Hopi reservations	3,769	3,209	1,688
Tribal Member Months	1,858	1,318	475
Total	5,627	4,527	2,163
Annual Percentage Change over Prior Year	—	-19.55%	-52.22%

## Title XXI HIFA II — Adults

### Historical Rates

#### *SMI*

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ -	\$ -	\$ 46.14	\$ 18.39	\$ 16.46
Annual Percentage Change over Prior Year	—	—	—	-60.14%	-10.49%
Capitation Rate – based on total eligibles	\$ -	\$ -	\$ -	\$ 18.39	\$ 12.40
Annual Percentage Change over Prior Year	—	—	—	—	-32.57%

#### *GMH/SA*

	SFY01	SFY02	SFY03	SFY04	SFY05
Capitation Rate	\$ -	\$ -	\$ 15.00	\$ 7.42	\$ 6.92
Annual Percentage Change over Prior Year	—	—	—	-50.53%	-6.74%
Capitation Rate – based on total eligibles	\$ -	\$ -	\$ -	\$ 7.42	\$ 5.21
Annual Percentage Change over Prior Year	—	—	—	—	-29.78%

### Member Months

	SFY01	SFY02	SFY03
Member Months – excluding Navajo & Hopi reservations	—	—	6,568
Tribal Member Months	—	—	1,019
Total	—	—	7,587

## Title XIX DDD-ALTCS — Children

### Demographic Tables

#### *Eligibles*

##### **SFY01 – SFY03**

Age	2001	2002	2003
00-03	134	129	111
04-10	363	394	425
11-17	281	315	370
<b>Totals</b>	<b>778</b>	<b>838</b>	<b>906</b>

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	2	2
04-10	Female	1	0	1	1	0	0	12	15
	Male	0	1	1	2	0	0	30	34
11-17	Female	1	1	2	2	0	0	20	26
	Male	0	5	2	1	0	0	30	38
<b>Totals</b>		<b>2</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>115</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	2	2
	Male	0	1	0	0	0	0	1	2
04-10	Female	0	0	2	1	0	0	12	15
	Male	0	1	4	2	0	1	36	44
11-17	Female	1	1	1	2	0	0	15	20
	Male	0	3	3	0	0	0	36	42
<b>Totals</b>		<b>1</b>	<b>6</b>	<b>10</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>102</b>	<b>125</b>



**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	1	1
	Male	0	0	0	1	0	1	1	3
04-10	Female	0	0	2	1	0	0	13	16
	Male	0	0	6	2	0	1	43	52
11-17	Female	0	1	4	2	0	0	23	30
	Male	0	4	6	0	0	0	51	61
<b>Totals</b>		<b>0</b>	<b>5</b>	<b>18</b>	<b>6</b>	<b>0</b>	<b>2</b>	<b>132</b>	<b>163</b>

**Financial Data — SFY03**

Category of Service	Member Months	Total Dollars	PMPM
Treatment Services	10,525	\$ 61,767	\$ 5.87
Rehabilitation Services	10,525	\$ 18,080	\$ 1.72
Medical Services	10,525	\$ 25,996	\$ 2.47
Support Services	10,525	\$ 181,023	\$ 17.20
Crisis Intervention Services	10,525	\$ 601	\$ 0.06
Inpatient Services	10,525	\$ 33,120	\$ 3.15
Residential Services	10,525	\$ 5,397	\$ 0.51
Behavioral Health Day Programs	10,525	\$ -	\$ -
Medications	10,525	\$ 255,647	\$ 24.29
<b>Total</b>	<b>10,525</b>	<b>\$ 581,631</b>	<b>\$ 55.26</b>

## Title XIX DDD-ALTCS — Adults

### Demographic Tables

#### *Eligibles*

##### **SFY01 – SFY03**

Age	2001	2002	2003
18-39	547	582	631
40-64	241	264	284
65+	23	23	25
<b>Totals</b>	<b>811</b>	<b>869</b>	<b>940</b>

***Enrollees***

**SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	2	4	8	0	0	36	50
	Male	0	6	3	11	0	2	37	59
40-64	Female	0	6	3	3	0	0	12	24
	Male	0	1	0	3	0	0	19	23
65+	Female	0	0	0	2	0	0	3	5
	Male	0	0	0	0	0	0	1	1
<b>Totals</b>		<b>0</b>	<b>15</b>	<b>10</b>	<b>27</b>	<b>0</b>	<b>2</b>	<b>108</b>	<b>162</b>

**SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	1	4	9	0	0	41	55
	Male	0	6	3	11	0	1	47	68
40-64	Female	0	5	3	3	1	0	14	26
	Male	0	1	1	3	0	0	27	32
65+	Female	0	0	0	2	0	0	3	5
	Male	0	0	0	0	0	0	1	1
<b>Totals</b>		<b>0</b>	<b>13</b>	<b>11</b>	<b>28</b>	<b>1</b>	<b>1</b>	<b>133</b>	<b>187</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	0	5	9	0	0	44	58
	Male	0	6	5	16	0	1	54	82
40-64	Female	0	2	5	2	1	0	18	28
	Male	0	1	1	5	0	0	31	38
65+	Female	0	0	0	1	0	0	3	4
	Male	0	0	0	0	0	0	1	1
<b>Totals</b>		<b>0</b>	<b>9</b>	<b>16</b>	<b>33</b>	<b>1</b>	<b>1</b>	<b>151</b>	<b>211</b>

**Financial Data — SFY03**

Category of Service	Member Months	Total Dollars	PMPM
Treatment Services	11,092	\$ 46,544	\$ 4.20
Rehabilitation Services	11,092	\$ 44,062	\$ 3.97
Medical Services	11,092	\$ 28,446	\$ 2.56
Support Services	11,092	\$ 183,565	\$ 16.55
Crisis Intervention Services	11,092	\$ 24,409	\$ 2.20
Inpatient Services	11,092	\$ 65,211	\$ 5.88
Residential Services	11,092	\$ -	\$ -
Behavioral Health Day Programs	11,092	\$ -	\$ -
Medications	11,092	\$ 220,819	\$ 19.91
<b>Total</b>	<b>11,092</b>	<b>\$ 613,056</b>	<b>\$ 55.27</b>

## Non-Title XIX/XXI Children

### Demographic Tables

#### *Enrollees*

##### **SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	1	0	0	1	2
	Male	0	0	0	0	0	0	3	3
04-10	Female	1	4	1	6	0	3	65	80
	Male	2	3	6	9	0	9	112	141
11-17	Female	0	12	7	45	0	13	160	237
	Male	4	14	13	66	0	28	257	382
Unknown		0	0	0	0	0	5	0	5
<b>Totals</b>		<b>7</b>	<b>33</b>	<b>27</b>	<b>127</b>	<b>0</b>	<b>58</b>	<b>598</b>	<b>850</b>

##### **SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	0	0	0	4	4
	Male	0	0	1	0	0	1	2	4
04-10	Female	0	2	2	6	0	2	52	64
	Male	0	4	6	13	0	6	94	123
11-17	Female	0	1	7	44	0	9	131	192
	Male	0	6	13	46	0	32	215	312
Unknown		0	0	0	0	0	19	0	19
<b>Totals</b>		<b>0</b>	<b>13</b>	<b>29</b>	<b>109</b>	<b>0</b>	<b>69</b>	<b>498</b>	<b>718</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
00-03	Female	0	0	0	1	0	0	9	10
	Male	0	0	1	0	0	0	6	7
04-10	Female	0	0	4	1	0	1	29	35
	Male	0	0	5	4	0	5	73	87
11-17	Female	1	3	9	36	0	11	106	166
	Male	1	4	12	32	0	11	180	240
Unknown		0	0	0	0	0	13	0	13
<b>Totals</b>		<b>2</b>	<b>7</b>	<b>31</b>	<b>74</b>	<b>0</b>	<b>41</b>	<b>403</b>	<b>558</b>

## Encounter and Financial Data Reports

### SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	10,962	1,039	35,573	\$ 576,009	38,941	\$ 16.19	\$ 52.55	\$ 611,780	\$ 55.81
Rehabilitation Services	10,962	95	4,044	\$ 31,974	4,427	\$ 7.91	\$ 2.92	\$ 194,011	\$ 17.70
Medical Services	10,962	388	1,304	\$ 73,805	1,427	\$ 56.60	\$ 6.73	\$ 116,338	\$ 10.61
Support Services	10,962	1,077	18,577	\$ 202,128	20,336	\$ 10.88	\$ 18.44	\$ 589,606	\$ 53.79
Crisis Intervention Services	10,962	168	1,068	\$ 31,171	1,169	\$ 29.19	\$ 2.84	\$ 39,642	\$ 3.62
Inpatient Services	10,962	29	1,002	\$ 234,286	1,097	\$ 233.82	\$ 21.37	\$ 244,903	\$ 22.34
Residential Services	10,962	7	224	\$ 9,750	245	\$ 43.53	\$ 0.89	\$ -	\$ -
Behavioral Health Day Programs	10,962	0	0	\$ -	0	\$ -	\$ -	\$ 25,007	\$ 2.28
Medications	10,962	144	699	\$ 40,666	765	\$ 58.18	\$ 3.71	\$ 75,163	\$ 6.86
<b>Total</b>	<b>10,962</b>	<b>1,589</b>	<b>62,491</b>	<b>\$ 1,199,789</b>	<b>68,408</b>	<b>\$ 19.20</b>	<b>\$ 109.45</b>	<b>\$ 1,896,450</b>	<b>\$ 173.00</b>

### SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	9,870	971	27,173	\$ 543,719	33,037	\$ 20.01	\$ 55.09	\$ 224,422	\$ 22.74
Rehabilitation Services	9,870	53	2,730	\$ 63,739	3,319	\$ 23.35	\$ 6.46	\$ 26,724	\$ 2.71
Medical Services	9,870	378	1,023	\$ 68,560	1,244	\$ 67.02	\$ 6.95	\$ 31,996	\$ 3.24
Support Services	9,870	1,283	41,665	\$ 745,612	50,657	\$ 17.90	\$ 75.54	\$ 362,696	\$ 36.75
Crisis Intervention Services	9,870	71	462	\$ 28,091	562	\$ 60.80	\$ 2.85	\$ 17,634	\$ 1.79
Inpatient Services	9,870	29	1,117	\$ 370,014	1,358	\$ 331.26	\$ 37.49	\$ 577,420	\$ 58.50
Residential Services	9,870	13	1,271	\$ 54,380	1,545	\$ 42.79	\$ 5.51	\$ 28,177	\$ 2.85
Behavioral Health Day Programs	9,870	1	58	\$ 3,480	71	\$ 60.00	\$ 0.35	\$ 4,514	\$ 0.46
Medications	9,870	214	1,174	\$ 81,271	1,427	\$ 69.23	\$ 8.23	\$ 101,516	\$ 10.29
<b>Total</b>	<b>9,870</b>	<b>1,584</b>	<b>76,673</b>	<b>\$ 1,958,866</b>	<b>93,219</b>	<b>\$ 25.55</b>	<b>\$ 198.47</b>	<b>\$ 1,375,099</b>	<b>\$ 139.32</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

### Annual Percentage Change SFY01 – SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-10.0%	-6.5%	-23.6%	-5.6%	-15.2%	23.6%	4.8%	-63.3%	-59.3%
Rehabilitation Services	-10.0%	-44.2%	-32.5%	99.3%	-25.0%	195.3%	121.4%	-86.2%	-84.7%
Medical Services	-10.0%	-2.6%	-21.5%	-7.1%	-12.9%	18.4%	3.2%	-72.5%	-69.5%
Support Services	-10.0%	19.1%	124.3%	268.9%	149.1%	64.5%	309.7%	-38.5%	-31.7%
Crisis Intervention Services	-10.0%	-57.7%	-56.7%	-9.9%	-52.0%	108.3%	0.1%	-55.5%	-50.6%
Inpatient Services	-10.0%	0.0%	11.5%	57.9%	23.8%	41.7%	75.4%	135.8%	161.9%
Residential Services	-10.0%	85.7%	467.4%	457.7%	530.2%	-1.7%	519.5%	N/A	N/A
Behavioral Health Day Programs	-10.0%	N/A	N/A	N/A	N/A	N/A	N/A	-81.9%	-80.0%
Medications	-10.0%	48.6%	68.0%	99.8%	86.5%	19.0%	122.0%	35.1%	50.0%
<b>Total</b>	<b>-10.0%</b>	<b>-0.3%</b>	<b>22.7%</b>	<b>63.3%</b>	<b>36.3%</b>	<b>33.1%</b>	<b>81.3%</b>	<b>-27.5%</b>	<b>-19.5%</b>

### SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	8,251	883	22,230	\$ 473,343	32,330	\$ 21.29	\$ 57.37	\$ 250,503	\$ 30.36
Rehabilitation Services	8,251	62	3,559	\$ 125,988	5,176	\$ 35.40	\$ 15.27	\$ 45,670	\$ 5.54
Medical Services	8,251	364	1,136	\$ 76,673	1,652	\$ 67.51	\$ 9.29	\$ 45,888	\$ 5.56
Support Services	8,251	1,499	53,144	\$ 910,507	77,292	\$ 17.13	\$ 110.35	\$ 462,134	\$ 56.01
Crisis Intervention Services	8,251	41	151	\$ 12,874	220	\$ 85.25	\$ 1.56	\$ 22,137	\$ 2.68
Inpatient Services	8,251	27	862	\$ 251,225	1,254	\$ 291.28	\$ 30.45	\$ 149,393	\$ 18.11
Residential Services	8,251	24	2,344	\$ 98,584	3,409	\$ 42.06	\$ 11.95	\$ 62,399	\$ 7.56
Behavioral Health Day Programs	8,251	4	128	\$ 7,609	186	\$ 59.55	\$ 0.92	\$ -	\$ -
Medications	8,251	251	1,328	\$ 88,998	1,931	\$ 67.02	\$ 10.79	\$ 138,705	\$ 16.81
<b>Total</b>	<b>8,251</b>	<b>1,638</b>	<b>84,882</b>	<b>\$ 2,045,801</b>	<b>123,449</b>	<b>\$ 24.10</b>	<b>\$ 247.95</b>	<b>\$ 1,176,829</b>	<b>\$ 142.63</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)



**Annual Percentage Change SFY02 – SFY03**

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-16.4%	-9.1%	-18.2%	-12.9%	-2.1%	6.4%	4.1%	11.6%	33.5%
Rehabilitation Services	-16.4%	17.0%	30.4%	97.7%	55.9%	51.6%	136.4%	70.9%	104.4%
Medical Services	-16.4%	-3.7%	11.0%	11.8%	32.8%	0.7%	33.8%	43.4%	71.6%
Support Services	-16.4%	16.8%	27.6%	22.1%	52.6%	-4.3%	46.1%	27.4%	52.4%
Crisis Intervention Services	-16.4%	-42.3%	-67.3%	-54.2%	-60.9%	40.2%	-45.2%	25.5%	50.2%
Inpatient Services	-16.4%	-6.9%	-22.8%	-32.1%	-7.6%	-12.1%	-18.8%	-74.1%	-69.1%
Residential Services	-16.4%	84.6%	84.4%	81.3%	120.6%	-1.7%	116.9%	121.5%	164.9%
Behavioral Health Day Programs	-16.4%	300.0%	120.3%	118.6%	163.5%	-0.7%	161.5%	-100.0%	-100.0%
Medications	-16.4%	17.3%	13.1%	9.5%	35.3%	-3.2%	31.0%	36.6%	63.4%
<b>Total</b>	<b>-16.4%</b>	<b>3.4%</b>	<b>10.7%</b>	<b>4.4%</b>	<b>32.4%</b>	<b>-5.7%</b>	<b>24.9%</b>	<b>-14.4%</b>	<b>2.4%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

## Non-Title XIX/XXI Adults — SMI

### Demographic Tables

#### *Enrollees*

##### **SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	2	4	6	9	0	12	166	199
	Male	0	7	3	12	0	8	181	211
40-64	Female	0	19	6	11	0	11	400	447
	Male	3	19	3	5	0	11	272	313
65+	Female	0	6	1	0	0	0	49	56
	Male	0	3	0	0	0	2	18	23
Unknown		0	0	0	0	0	2	18	20
<b>Totals</b>		<b>5</b>	<b>58</b>	<b>19</b>	<b>37</b>	<b>0</b>	<b>46</b>	<b>1104</b>	<b>1269</b>

##### **SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	2	4	12	0	10	115	144
	Male	1	7	4	9	0	5	145	171
40-64	Female	0	13	5	12	0	8	352	390
	Male	1	15	2	5	0	9	266	298
65+	Female	0	6	1	0	0	1	40	48
	Male	0	2	0	0	0	1	23	26
Unknown		0	0	0	0	0	10	15	25
<b>Totals</b>		<b>3</b>	<b>45</b>	<b>16</b>	<b>38</b>	<b>0</b>	<b>44</b>	<b>956</b>	<b>1102</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	1	4	5	3	0	5	143	161
	Male	1	5	1	11	0	9	149	176
40-64	Female	1	10	11	13	0	12	379	426
	Male	1	10	3	6	0	13	284	317
65+	Female	0	5	1	1	0	1	40	48
	Male	0	2	0	0	0	1	22	25
Unknown		0	0	0	0	0	1	0	1
<b>Totals</b>		<b>4</b>	<b>36</b>	<b>21</b>	<b>34</b>	<b>0</b>	<b>42</b>	<b>1017</b>	<b>1154</b>

## Encounter and Financial Data Reports

### SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	17,370	1,654	44,375	\$ 751,668	30,656	\$ 16.94	\$ 43.27	\$ 278,437	\$ 16.03
Rehabilitation Services	17,370	611	63,473	\$ 1,443,246	43,850	\$ 22.74	\$ 83.09	\$ 142,761	\$ 8.22
Medical Services	17,370	1,524	9,621	\$ 439,751	6,647	\$ 45.71	\$ 25.32	\$ 3,811,214	\$ 219.41
Support Services	17,370	1,375	64,061	\$ 504,381	44,256	\$ 7.87	\$ 29.04	\$ 556,460	\$ 32.04
Crisis Intervention Services	17,370	783	11,329	\$ 626,104	7,827	\$ 55.27	\$ 36.05	\$ 44,958	\$ 2.59
Inpatient Services	17,370	350	2,904	\$ 262,073	2,006	\$ 90.25	\$ 15.09	\$ 68,149	\$ 3.92
Residential Services	17,370	142	6,295	\$ 128,295	4,349	\$ 20.38	\$ 7.39	\$ -	\$ -
Behavioral Health Day Programs	17,370	0	0	\$ -	0	\$ -	\$ -	\$ 92,243	\$ 5.31
Medications	17,370	1,483	38,122	\$ 2,336,843	26,336	\$ 61.30	\$ 134.53	\$ 3,433,857	\$ 197.69
<b>Total</b>	<b>17,370</b>	<b>2,235</b>	<b>240,180</b>	<b>\$ 6,492,361</b>	<b>165,927</b>	<b>\$ 27.03</b>	<b>\$ 373.77</b>	<b>\$ 8,428,079</b>	<b>\$ 485.21</b>

### SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	13,716	1,421	43,509	\$ 686,911	38,066	\$ 15.79	\$ 50.08	\$ 475,872	\$ 34.69
Rehabilitation Services	13,716	248	15,592	\$ 328,606	13,641	\$ 21.08	\$ 23.96	\$ 162,891	\$ 11.88
Medical Services	13,716	1,195	8,824	\$ 378,483	7,720	\$ 42.89	\$ 27.59	\$ 295,513	\$ 21.55
Support Services	13,716	1,629	121,866	\$ 1,492,364	106,619	\$ 12.25	\$ 108.80	\$ 1,361,369	\$ 99.25
Crisis Intervention Services	13,716	310	3,075	\$ 183,136	2,690	\$ 59.56	\$ 13.35	\$ 62,979	\$ 4.59
Inpatient Services	13,716	239	3,582	\$ 1,264,627	3,134	\$ 353.05	\$ 92.20	\$ 2,115,100	\$ 154.21
Residential Services	13,716	109	8,239	\$ 259,085	7,208	\$ 31.45	\$ 18.89	\$ 826,749	\$ 60.28
Behavioral Health Day Programs	13,716	28	882	\$ 46,180	772	\$ 52.36	\$ 3.37	\$ 85,020	\$ 6.20
Medications	13,716	1,243	29,569	\$ 2,017,995	25,870	\$ 68.25	\$ 147.13	\$ 2,198,933	\$ 160.32
<b>Total</b>	<b>13,716</b>	<b>1,922</b>	<b>235,138</b>	<b>\$ 6,657,385</b>	<b>205,720</b>	<b>\$ 28.31</b>	<b>\$ 485.37</b>	<b>\$ 7,584,426</b>	<b>\$ 552.96</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-21.0%	-14.1%	-2.0%	-8.6%	24.2%	-6.8%	15.7%	70.9%	116.4%
Rehabilitation Services	-21.0%	-59.4%	-75.4%	-77.2%	-68.9%	-7.3%	-71.2%	14.1%	44.5%
Medical Services	-21.0%	-21.6%	-8.3%	-13.9%	16.1%	-6.2%	9.0%	-92.2%	-90.2%
Support Services	-21.0%	18.5%	90.2%	195.9%	140.9%	55.5%	274.7%	144.6%	209.8%
Crisis Intervention Services	-21.0%	-60.4%	-72.9%	-70.7%	-65.6%	7.8%	-63.0%	40.1%	77.4%
Inpatient Services	-21.0%	-31.7%	23.3%	382.5%	56.2%	291.2%	511.1%	3003.6%	3830.5%
Residential Services	-21.0%	-23.2%	30.9%	101.9%	65.7%	54.3%	155.7%	N/A	N/A
Behavioral Health Day Programs	-21.0%	N/A	N/A	N/A	N/A	N/A	N/A	-7.8%	16.7%
Medications	-21.0%	-16.2%	-22.4%	-13.6%	-1.8%	11.3%	9.4%	-36.0%	-18.9%
<b>Total</b>	<b>-21.0%</b>	<b>-14.0%</b>	<b>-2.1%</b>	<b>2.5%</b>	<b>24.0%</b>	<b>4.7%</b>	<b>29.9%</b>	<b>-10.0%</b>	<b>14.0%</b>

### SFY03

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	13,575	1,358	42,887	\$ 699,562	37,911	\$ 16.31	\$ 51.53	\$ 328,072	\$ 24.17
Rehabilitation Services	13,575	174	8,833	\$ 152,863	7,808	\$ 17.31	\$ 11.26	\$ 86,615	\$ 6.38
Medical Services	13,575	1,132	10,645	\$ 449,512	9,410	\$ 42.23	\$ 33.11	\$ 242,243	\$ 17.84
Support Services	13,575	1,725	174,744	\$ 2,223,107	154,470	\$ 12.72	\$ 163.76	\$ 987,165	\$ 72.72
Crisis Intervention Services	13,575	100	698	\$ 52,397	617	\$ 75.11	\$ 3.86	\$ 85,975	\$ 6.33
Inpatient Services	13,575	187	2,995	\$ 851,235	2,648	\$ 284.20	\$ 62.71	\$ 3,939,544	\$ 290.21
Residential Services	13,575	131	12,005	\$ 322,806	10,612	\$ 26.89	\$ 23.78	\$ 177,596	\$ 13.08
Behavioral Health Day Programs	13,575	67	1,655	\$ 80,269	1,463	\$ 48.50	\$ 5.91	\$ -	\$ -
Medications	13,575	1,197	31,741	\$ 2,279,412	28,058	\$ 71.81	\$ 167.91	\$ 2,763,404	\$ 203.57
<b>Total</b>	<b>13,575</b>	<b>1,857</b>	<b>286,203</b>	<b>\$ 7,111,164</b>	<b>252,997</b>	<b>\$ 24.85</b>	<b>\$ 523.84</b>	<b>\$ 8,610,614</b>	<b>\$ 634.30</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

**Annual Percentage Change SFY02 – SFY03**

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-1.0%	-4.4%	-1.4%	1.8%	-0.4%	3.3%	2.9%	-31.1%	-30.3%
Rehabilitation Services	-1.0%	-29.8%	-43.4%	-53.5%	-42.8%	-17.9%	-53.0%	-46.8%	-46.3%
Medical Services	-1.0%	-5.3%	20.6%	18.8%	21.9%	-1.6%	20.0%	-18.0%	-17.2%
Support Services	-1.0%	5.9%	43.4%	49.0%	44.9%	3.9%	50.5%	-27.5%	-26.7%
Crisis Intervention Services	-1.0%	-67.7%	-77.3%	-71.4%	-77.1%	26.1%	-71.1%	36.5%	37.9%
Inpatient Services	-1.0%	-21.8%	-16.4%	-32.7%	-15.5%	-19.5%	-32.0%	86.3%	88.2%
Residential Services	-1.0%	20.2%	45.7%	24.6%	47.2%	-14.5%	25.9%	-78.5%	-78.3%
Behavioral Health Day Programs	-1.0%	139.3%	87.7%	73.8%	89.6%	-7.4%	75.6%	-100.0%	-100.0%
Medications	-1.0%	-3.7%	7.3%	13.0%	8.5%	5.2%	14.1%	25.7%	27.0%
<b>Total</b>	<b>-1.0%</b>	<b>-3.4%</b>	<b>21.7%</b>	<b>6.8%</b>	<b>23.0%</b>	<b>-12.2%</b>	<b>7.9%</b>	<b>13.5%</b>	<b>14.7%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

## Non-Title XIX/XXI — GMH/SA

### Demographic Tables

#### *Enrollees*

##### **SFY01**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	11	11	77	1	20	320	440
	Male	1	17	31	257	0	61	509	876
40-64	Female	0	11	4	46	0	9	251	321
	Male	0	9	9	104	1	27	325	475
65+	Female	0	1	0	2	0	1	22	26
	Male	1	0	0	8	0	1	31	41
Unknown		0	0	0	0	0	18	1	19
<b>Totals</b>		<b>2</b>	<b>49</b>	<b>55</b>	<b>494</b>	<b>2</b>	<b>137</b>	<b>1459</b>	<b>2198</b>

##### **SFY02**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	4	10	65	0	21	227	327
	Male	3	5	20	201	0	33	359	621
40-64	Female	0	6	3	36	0	3	142	190
	Male	1	4	7	97	0	8	182	299
65+	Female	0	2	0	0	0	1	14	17
	Male	1	0	0	7	0	0	17	25
Unknown		0	0	0	0	0	89	0	89
<b>Totals</b>		<b>5</b>	<b>21</b>	<b>40</b>	<b>406</b>	<b>0</b>	<b>155</b>	<b>941</b>	<b>1568</b>

**SFY03**

Age	Gender	Asian	Black	Hispanic/ Latino	Native American	Native Hawaiian	Other/ Unknown	White	Totals
18-39	Female	0	1	18	61	0	25	233	338
	Male	3	1	23	141	0	31	301	500
40-64	Female	0	4	3	29	0	7	157	200
	Male	1	8	10	72	0	8	172	271
65+	Female	0	0	0	2	0	1	13	16
	Male	1	0	0	6	0	0	20	27
Unknown		0	0	0	0	0	32	0	32
<b>Totals</b>		<b>5</b>	<b>14</b>	<b>54</b>	<b>311</b>	<b>0</b>	<b>104</b>	<b>896</b>	<b>1384</b>



## Encounter and Financial Data Reports

### SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	30,441	3,719	172,590	\$ 1,689,987	68,036	\$ 9.79	\$ 55.52	\$ 1,649,834	\$ 54.20
Rehabilitation Services	30,441	423	7,045	\$ 496,829	2,777	\$ 70.52	\$ 16.32	\$ 6,199	\$ 0.20
Medical Services	30,441	472	1,554	\$ 79,796	613	\$ 51.35	\$ 2.62	\$ 500,107	\$ 16.43
Support Services	30,441	2,685	26,809	\$ 949,092	10,568	\$ 35.40	\$ 31.18	\$ 343,185	\$ 11.27
Crisis Intervention Services	30,441	1,176	10,615	\$ 374,264	4,184	\$ 35.26	\$ 12.29	\$ 115,183	\$ 3.78
Inpatient Services	30,441	392	1,558	\$ 161,409	614	\$ 103.60	\$ 5.30	\$ 251,271	\$ 8.25
Residential Services	30,441	369	7,745	\$ 227,627	3,053	\$ 29.39	\$ 7.48	\$ -	\$ -
Behavioral Health Day Programs	30,441	0	0	\$ -	0	\$ -	\$ -	\$ 1,128,520	\$ 37.07
Medications	30,441	80	452	\$ 26,389	178	\$ 58.38	\$ 0.87	\$ 54,621	\$ 1.79
<b>Total</b>	<b>30,441</b>	<b>4,710</b>	<b>228,368</b>	<b>\$ 4,005,392</b>	<b>90,024</b>	<b>\$ 17.54</b>	<b>\$ 131.58</b>	<b>\$ 4,048,920</b>	<b>\$ 133.01</b>

### SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	22,240	3,010	163,317	\$ 1,483,602	88,121	\$ 9.08	\$ 66.71	\$ 1,609,646	\$ 72.38
Rehabilitation Services	22,240	404	9,170	\$ 198,258	4,948	\$ 21.62	\$ 8.91	\$ 104,604	\$ 4.70
Medical Services	22,240	344	1,799	\$ 60,645	971	\$ 33.71	\$ 2.73	\$ 65,346	\$ 2.94
Support Services	22,240	2,075	18,259	\$ 543,805	9,852	\$ 29.78	\$ 24.45	\$ 446,626	\$ 20.08
Crisis Intervention Services	22,240	433	3,560	\$ 163,380	1,921	\$ 45.89	\$ 7.35	\$ 74,816	\$ 3.36
Inpatient Services	22,240	367	2,443	\$ 801,721	1,318	\$ 328.17	\$ 36.05	\$ 472,878	\$ 21.26
Residential Services	22,240	417	6,760	\$ 401,435	3,647	\$ 59.38	\$ 18.05	\$ 352,239	\$ 15.84
Behavioral Health Day Programs	22,240	0	0	\$ -	0	\$ -	\$ -	\$ 396,050	\$ 17.81
Medications	22,240	88	427	\$ 28,251	230	\$ 66.16	\$ 1.27	\$ 159,560	\$ 7.17
<b>Total</b>	<b>22,240</b>	<b>3,862</b>	<b>205,735</b>	<b>\$ 3,681,097</b>	<b>111,008</b>	<b>\$ 17.89</b>	<b>\$ 165.52</b>	<b>\$ 3,681,765</b>	<b>\$ 165.55</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

Arizona Department of Health Services  
Greater Arizona Databook  
GSA 1 — Apache, Coconino, Mohave, Navajo, and Yavapai Counties  
**Annual Percentage Change SFY01 – SFY02**

Data Reports — Non-Title XIX/XXI GMH/SA

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-26.9%	-19.1%	-5.4%	-12.2%	29.5%	-7.2%	20.2%	-2.4%	33.5%
Rehabilitation Services	-26.9%	-4.5%	30.2%	-60.1%	78.2%	-69.3%	-45.4%	1587.4%	2209.7%
Medical Services	-26.9%	-27.1%	15.8%	-24.0%	58.5%	-34.4%	4.0%	-86.9%	-82.1%
Support Services	-26.9%	-22.7%	-31.9%	-42.7%	-6.8%	-15.9%	-21.6%	30.1%	78.1%
Crisis Intervention Services	-26.9%	-63.2%	-66.5%	-56.3%	-54.1%	30.2%	-40.2%	-35.0%	-11.1%
Inpatient Services	-26.9%	-6.4%	56.8%	396.7%	114.6%	216.8%	579.9%	88.2%	157.6%
Residential Services	-26.9%	13.0%	-12.7%	76.4%	19.5%	102.1%	141.4%	N/A	N/A
Behavioral Health Day Programs	-26.9%	N/A	N/A	N/A	N/A	N/A	N/A	-64.9%	-52.0%
Medications	-26.9%	10.0%	-5.5%	7.1%	29.3%	13.3%	46.5%	192.1%	299.8%
<b>Total</b>	<b>-26.9%</b>	<b>-18.0%</b>	<b>-9.9%</b>	<b>-8.1%</b>	<b>23.3%</b>	<b>2.0%</b>	<b>25.8%</b>	<b>-9.1%</b>	<b>24.5%</b>

**SFY03**

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	16,967	2,567	125,535	\$ 1,205,364	88,785	\$ 9.60	\$ 71.04	\$ 1,348,419	\$ 79.47
Rehabilitation Services	16,967	227	5,312	\$ 47,087	3,757	\$ 8.87	\$ 2.78	\$ 100,257	\$ 5.91
Medical Services	16,967	340	2,275	\$ 60,842	1,609	\$ 26.75	\$ 3.59	\$ 64,066	\$ 3.78
Support Services	16,967	2,257	27,743	\$ 405,944	19,621	\$ 14.63	\$ 23.93	\$ 360,742	\$ 21.26
Crisis Intervention Services	16,967	210	2,139	\$ 184,541	1,513	\$ 86.26	\$ 10.88	\$ 71,497	\$ 4.21
Inpatient Services	16,967	438	3,780	\$ 921,848	2,674	\$ 243.86	\$ 54.33	\$ 643,554	\$ 37.93
Residential Services	16,967	532	7,015	\$ 335,618	4,961	\$ 47.84	\$ 19.78	\$ 874,506	\$ 51.54
Behavioral Health Day Programs	16,967	1	2	\$ 37	1	\$ 18.00	\$ 0.00	\$ -	\$ -
Medications	16,967	175	754	\$ 55,270	533	\$ 73.30	\$ 3.26	\$ 58,098	\$ 3.42
<b>Total</b>	<b>16,967</b>	<b>3,667</b>	<b>174,555</b>	<b>\$ 3,216,551</b>	<b>123,455</b>	<b>\$ 18.43</b>	<b>\$ 189.58</b>	<b>\$ 3,521,139</b>	<b>\$ 207.53</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

**Annual Percentage Change SFY02 – SFY03**

Category of Service	Enrollee Months	Unique Utilizers	Units <sup>1</sup>	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-23.7%	-14.7%	-23.1%	-18.8%	0.8%	5.7%	6.5%	-16.2%	9.8%
Rehabilitation Services	-23.7%	-43.8%	-42.1%	-76.2%	-24.1%	-59.0%	-68.9%	-4.2%	25.6%
Medical Services	-23.7%	-1.2%	26.4%	0.3%	65.7%	-20.6%	31.5%	-2.0%	28.5%
Support Services	-23.7%	8.8%	51.9%	-25.4%	99.2%	-50.9%	-2.2%	-19.2%	5.9%
Crisis Intervention Services	-23.7%	-51.5%	-39.9%	13.0%	-21.2%	88.0%	48.1%	-4.4%	25.3%
Inpatient Services	-23.7%	19.3%	54.7%	15.0%	102.8%	-25.7%	50.7%	36.1%	78.4%
Residential Services	-23.7%	27.6%	3.8%	-16.4%	36.0%	-19.4%	9.6%	148.3%	225.4%
Behavioral Health Day Programs	-23.7%	N/A	N/A	N/A	N/A	N/A	N/A	-100.0%	-100.0%
Medications	-23.7%	98.9%	76.6%	95.6%	131.5%	10.8%	156.4%	-63.6%	-52.3%
<b>Total</b>	<b>-23.7%</b>	<b>-5.0%</b>	<b>-15.2%</b>	<b>-12.6%</b>	<b>11.2%</b>	<b>3.0%</b>	<b>14.5%</b>	<b>-4.4%</b>	<b>25.4%</b>

<sup>1</sup> Units represent a sum of all units within each category of service. Units within each category of service may or may not be uniform (i.e., days, hours, etc.)

## Summary of Historical Rates

The capitation rates paid to the contractor in Apache, Coconino, Mohave, Navajo, and Yavapai Counties are presented below.

Program	SFY01	SFY02	SFY03	SFY04	SFY05 <sup>1</sup>
Title XIX Children - Non-CMDP <sup>1</sup>	\$ 21.53	\$ 26.59	\$ 26.59	\$ 30.23	\$ 25.77
Title XIX Children - CMDP <sup>1</sup>	\$ 21.53	\$ 26.59	\$ 26.59	\$ 30.23	\$ 689.85
Title XIX SMI Adults	\$ 48.33	\$ 61.15	\$ 46.14	\$ 47.34	\$ 49.89
Title XIX GMH/SA Adults	\$ 7.28	\$ 15.00	\$ 15.00	\$ 18.54	\$ 20.98
Title XXI Children	\$ 10.23	\$ 18.34	\$ 18.34	\$ 13.60	\$ 13.29
Title XXI Adults	\$ 31.50	\$ 31.50	\$ 31.50	\$ 18.39	\$ 16.46
Title XXI HIFA II Adults — SMI	—	—	\$ 46.14	\$ 18.39	\$ 16.46
Title XXI HIFA II Adults — GMH/SA	—	—	\$ 15.00	\$ 7.42	\$ 6.92

<sup>1</sup> Capitation rates shown for SFY01-SFY04 represent rates paid for the entire Title XIX Children's population. SFY05 was the first year capitation rates were developed specifically for the CMDP population. The combined SFY05 All Children rate is \$35.03.

## Summary of Title XIX, Title XXI, and Non-Title XIX/XXI Disbursements

### SFY01

Category	Amount Paid YTD
<b>SMI - NON TITLE XIX/XXI</b>	
SMI SERVICES	\$ 3,817,920.00
SMI SERVICES	
SMI - PHF	\$ 75,000.00
SMI - HOMELESS MATCH	\$ 8,333.00
RESIDENTIAL IP BEDS	\$ 2,187,071.00
PSYCHO DRUGS	\$ 307,137.00
SMI/SA DUAL	\$ 1,108,812.00
SMI/SA DUAL	\$ -
MENTAL HEALTH - SMI	\$ 329,721.00
SUB ABUSE/ALCOHOL - SMI	\$ -
MENTAL HEALTH - PHF	\$ 157,707.00
GERIATRIC BEDS	\$ 22,219.00
PSYCHOTROPIC MEDS	\$ 475,334.00
PSYCHO MEDS- NEW GENERATION	\$ 419,754.00
PSYCHOTROPIC MEDS-TOB TAX	\$ 938,618.00
MHBG 00 - SMI	\$ 34,133.00
MHBG 01 - SMI	\$ -
HOMELESS SMI GRANT	\$ 25,000.00
MARICOPA COUNTY IGA - FY 2001	\$ -
<b>SUBTOTAL</b>	<b>\$ 9,906,759.00</b>
<b>COMMUNITY PLACEMENT</b>	
<b>ASH SUPV. CARE MOVE FY00-01</b>	<b>\$ 116,910.00</b>
SMI - ADULT TITLE XIX	
TXIX/CAP/SMI SVCS & STATE MATCH	\$ 7,772,546.62
PROPOSITION 204	\$ 425,534.40
PROPOSITION 204 - OUTREACH	\$ 21,210.00
AHCCCS MEDICAID SUPPLEMENT - S	\$ 605,849.05
AHCCCS MEDICAID SUPPLEMENT - F	\$ 1,164,086.81
DES/DDD - FY 01	\$ 185,130.19
<b>SUBTOTAL</b>	<b>\$ 10,174,357.07</b>
<b>CHILDREN - NON TITLE XIX/XXI</b>	
CHILDREN'S TREATMENT	\$ 663,277.00
CHILDREN - M/H	\$ -
SA/ALCOHOL - CHILDREN	\$ 82,543.00
SA/DRUG - CHILDREN	\$ 136,931.00
SEH CHILDREN	\$ 358,330.00
CHILDREN'S RESPITE CARE	\$ 33,423.00
Children Services Tob Settlement	\$ 427,656.00
MHBG 00 SED CHILD/MH	\$ 521,812.00
MHBG 01 SED CHILD/MH	\$ 209,468.00
MARICOPA COUNTY IGA	\$ -
MOHAVE COUNTY ICMP	\$ 26,364.00

Category	Amount Paid YTD
MARICOPA COUNTY ICMP	\$ -
<b>SUBTOTAL</b>	<b>\$ 2,459,804.00</b>
<b>CHILDREN - TITLE XIX</b>	
TXIX CHILDRENS CAP	\$ 6,734,724.51
PROPOSITION 204	\$ 1,799.16
AHCCCS MEDICAID SUPPLEMENT - ST	\$ 501,941.88
AHCCCS MEDICAID SUPPLEMENT - FED	\$ 964,438.15
DES/DDD - FY 01	\$ 190,365.98
<b>SUBTOTAL</b>	<b>\$ 8,393,269.68</b>
<b>KIDSCARE-TITLE XXI</b>	
TXXI/CAP/18YO SVCS	\$ 177,250.50
TXXI/CAP/CHILDREN'S SVCS.	\$ 708,290.31
<b>SUBTOTAL</b>	<b>\$ 885,540.81</b>
<b>ALCOHOL</b>	
SA/ALCOHOL - ADULT	\$ 934,000.00
ALCOHOL ABUSE TX	\$ 183,091.00
ALCOHOL FINES	\$ 6,011.00
COMMUNITY THERAPY TX	\$ -
SABG 00 ALCOHOL	\$ 315,620.00
SABG 01 ALCOHOL	\$ 515,878.00
SABG 00 CONTIN PW - ALCOHOL	\$ 8,346.00
SABG 01 NEW PW - ALCOHOL	\$ 21,185.00
SABG 00 CONTIN PW - ALCOHOL	\$ 7,704.00
SABG 01 NEW PW - ALCOHOL	\$ 23,113.00
SABG 00 HIV/AIDS - ALCOHOL	\$ 34,470.00
MARICOPA COUNTY IGA	\$ -
LIQUOR SERVICE FEES	\$ -
CITY OF PHOENIX - LARC	\$ -
<b>SUBTOTAL</b>	<b>\$ 2,049,418.00</b>
<b>TOBACCO TAX</b>	
TOBACCO TAX	\$ 636,716.00
DETOX PROGRAM	\$ -
<b>SUBTOTAL</b>	<b>\$ 636,716.00</b>
<b>DRUG</b>	
SA/DRUG - ADULT	\$ 541,145.00
DRUG FINES	\$ 8,272.00
COMMUNITY THERAPY TX	\$ -
SABG 00 DRUG - GENERAL	\$ 366,180.00
SABG 01 DRUG - GENERAL	\$ 593,366.00
SABG 00 CONTIN PW - DRUG	\$ 7,360.00
SABG 01 NEW PW - DRUG	\$ 18,682.00
SABG 00 CONTIN PW - DRUG	\$ 6,794.00
SABG 01 NEW PW - DRUG	\$ 20,382.00
SABG 00 HIV/AIDS - DRUG	\$ 35,078.00
<b>SUBTOTAL</b>	<b>\$ 1,597,259.00</b>

Category	Amount Paid YTD
<b>SUBSTANCE ABUSE - TXIX</b>	
AHCCCS/TITLE XIX/MH SA SVCS	\$ 1,650,626.54
PROPOSITION 204	\$ 74,066.73
PROPOSITION 204	\$ 37,208.00
AHCCCS MEDICAID SUPPLEMENT - ST	\$ 303,716.58
AHCCCS MEDICAID SUPPLEMENT - FED	\$ 583,759.49
<b>SUBTOTAL</b>	<b>\$ 2,649,377.34</b>
<b>MENTAL HEALTH</b>	
MENTAL HEALTH - ADULT	\$ 833,222.00
MARICOPA COUNTY IGA	\$ -
COMPULSIVE GAMBLING ISA	\$ 1,123.20
PIMA CO. IGA	\$ -
<b>SUBTOTAL</b>	<b>\$ 834,345.20</b>
<b>DEPT. OF CORRECTION</b>	
ADOC - COL STAFF	\$ 43,750.00
ADOC - AFTER CARE	\$ 137,031.00
<b>SUBTOTAL</b>	<b>\$ 180,781.00</b>
<b>CLAIMS PROCESSING</b>	
THIRD PARTY PAYOR	\$ 39,028.50
THIRD PARTY PAYOR	\$ 66,970.50
THIRD PARTY PAYOR FIXED	\$ -
THIRD PARTY PAYOR FIXED	\$ 75,000.00
<b>SUBTOTAL</b>	<b>\$ 180,999.00</b>
<b>PREVENTION</b>	
SA/ALCOHOL - PREVENTION	\$ 11,046.00
SA/DRUG - PREVENTION	\$ 14,748.00
MH - PREVENTION	\$ -
CHILDREN'S PREVENTION	\$ 541,772.00
SIG COOP PREV	\$ 9,174.00
SIG COOP PREV FY01	\$ 120,767.00
SABG 00 PREVENTION - ALC	\$ 44,477.00
SABG 01 PREVENTION - ALC	\$ 59,583.00
SABG 00 PREVENTION - DRUG	\$ 59,792.00
SABG 01 PREVENTION - DRUG	\$ 98,654.00
<b>SUBTOTAL</b>	<b>\$ 960,013.00</b>
<b>PASAAR</b>	
<b>PASAAR</b>	<b>\$ 4,800.00</b>
<b>Supplemental Payment - Feb/Mar</b>	<b>\$ 400,000.00</b>
<b>SUMMARY TOTAL</b>	<b>\$ 41,430,349.10</b>

**SFY02**

Category	Amount Paid YTD
<b>CHILDREN'S SERVICES</b>	
<b>State Funds</b>	
Services	\$ 596,800.00
SEH Children	\$ 316,750.00
SEH Children	\$ 26,688.00
HB 2003 — Tob Tax Set — E1H69612	\$ 733,200.00
MN/MI — Tobacco Tax	\$ 215,800.00
<b>Subtotal</b>	<b>\$ 1,889,238.00</b>
<b>Federal Funds</b>	
CMHS SED Mental Health	\$ 450,104.00
CMHS SED Mental Health	\$ 209,468.00
<b>Subtotal</b>	<b>\$ 659,572.00</b>
<b>Other Funds</b>	
Mohave County IGA — ICMP	\$ 8,277.22
Mohave County IGA — ICMP	\$ 31,214.72
<b>Subtotal</b>	<b>\$ 39,491.94</b>
<b>Title XIX Funds</b>	
Capitation	\$ 11,778,675.42
Prop 204	\$ 139,384.78
DES/DD	\$ 483,738.26
SEH Children/NTXIX to TXIX	\$ -
<b>Subtotal</b>	<b>\$ 12,401,798.46</b>
<b>Title XXI — KidsCare Funds</b>	
Children's Services	\$ 1,143,407.30
18 Year-Old Services	\$ 101,083.38
<b>Subtotal</b>	<b>\$ 1,244,490.68</b>
<b>SMI SERVICES</b>	
<b>State Funds</b>	
Services	\$ 2,238,300.00
SMI Services — Tobacco Settlement	\$ 1,771,300.00
Homeless Match	\$ 11,000.00
Psychotropic Meds	\$ 475,300.00
Psychotropic Meds — Tobacco Tax	\$ 1,230,500.00
HB 2003 — Tob Settle — E1H69612	\$ 1,108,814.00
Arnold v Sarn	\$ 1,694,400.00
Community Placement — ASH	\$ -
Community Placement — ASH	\$ 155,900.00
Community Placement — ASH	\$ -
Tobacco Tax — MN/MI	\$ -
Residual Balance	\$ 742,500.00
<b>Subtotal</b>	<b>\$ 9,428,014.00</b>



Category	Amount Paid YTD
<b>Federal Funds</b>	
CMHS SMI	\$ 44,353.00
CMHS SMI	\$ -
Homeless Path Grant	\$ 33,000.00
<b>Subtotal</b>	<b>\$ 77,353.00</b>
<b>Title XIX Funds</b>	
Capitation	\$ 14,317,987.45
Capitation	\$ 1,429,809.30
Prop 204	\$ 9,373,438.90
Prop 204 Outreach	\$ 28,520.40
Prop 204 Outreach/Incentive	\$ 2,800.00
Prop 204 Outreach/Incentive	\$ 940.00
Prop 204 Outreach/Incentive	\$ 42,420.00
DES/DDD	\$ 507,254.50
<b>Subtotal</b>	<b>\$ 25,703,170.55</b>
<b>Other Funds</b>	
AZ Integ Treatment Panel	\$ 3,848.63
<b>SUBSTANCE ABUSE SERVICES</b>	
<b>State Funds</b>	
Adults	\$ 1,475,200.00
Children	\$ 92,700.00
Substance Abuse Treatment	\$ 183,100.00
Substance Abuse Fines	\$ 14,300.00
Tobacco Tax — MN/MI	\$ -
Rural Detox — Tobacco Tax	\$ 125,000.00
<b>Subtotal</b>	<b>\$ 1,890,300.00</b>
<b>Federal Funds</b>	
SAPT PPP — Substance Abuse	\$ 681,800.00
SAPT PPP — Substance Abuse	\$ 1,109,244.00
SAPT PPP — Preg/Parenting Women	\$ 30,204.00
SAPT PPP — Preg/Parenting Women	\$ 83,362.00
SAPT HIV/AIDS	\$ 68,048.00
<b>Subtotal</b>	<b>\$ 1,972,658.00</b>
<b>Other Funds</b>	
Liquor Fees	
City of Phoenix — LARC	
City of Phoenix — LARC	
Perinatal Substance Abuse	
<b>Subtotal</b>	<b>\$ -</b>
<b>GENERAL MENTAL HEALTH</b>	
<b>State Funds</b>	
Adults	\$ 559,000.00

Category	Amount Paid YTD
Tobacco Tax — MN/MI	\$ 166,300.00
<b>Subtotal</b>	<b>\$ 725,300.00</b>
<b>Other Funds</b>	
Compulsive Gambling ISA	\$ 518.40
Compulsive Gambling ISA	\$ 7,932.20
<b>Subtotal</b>	<b>\$ 8,450.60</b>
<b>Title XIX Funds</b>	
Prop 204 Outreach	\$ 28,520.40
Capitation	\$ 3,848,226.00
Proposition 204	\$ 2,299,290.20
<b>Subtotal</b>	<b>\$ 6,176,036.60</b>
<b>PREVENTION SERVICES</b>	
<b>State Funds</b>	
Children's Prevention	\$ 593,300.00
Substance Abuse Prevention	\$ 25,900.00
Mental Health Prevention	\$ -
Tobacco Tax — MN/MI	\$ -
<b>Subtotal</b>	<b>\$ 619,200.00</b>
<b>Federal Funds</b>	
SAPT PPP	\$ 104,269.00
SAPT PPP	\$ 158,237.00
SIG Coop Prevention	\$ 147,940.00
<b>Subtotal</b>	<b>\$ 410,446.00</b>
<b>OTHER FUNDS</b>	
<b>Department of Corrections</b>	
ADOC — After Care	\$ 47,161.71
ADOC — After Care	\$ 89,107.07
ADOC — COL Staff	\$ 43,750.00
<b>Subtotal</b>	<b>\$ 180,018.78</b>
<b>Claims Processing</b>	
Third Party Payor	\$ 56,390.00
Third Party Payor	\$ 1,995.00
<b>Subtotal</b>	<b>\$ 58,385.00</b>
<b>PASAAR</b>	
PASAAR	\$ 3,300.00
<b>Subtotal</b>	<b>\$ 3,300.00</b>
<b>SUMMARY TOTAL</b>	<b>\$ 63,491,072.23</b>

**SFY03**

Category	Amount Paid YTD
<b>CHILDREN'S SERVICES</b>	
<b>State Funds</b>	
Children's Services	\$ 596,800.00
SEH Children	\$ 50,189.67
Children's MN/MI — Tobacco Tax	\$ 53,950.00
<b>Subtotal</b>	<b>\$ 700,939.67</b>
<b>HB 2003 — Tobacco Settlement</b>	
Children's Services — E1H69612 002	\$ 733,049.00
Converted to Services	\$ 161,850.00
Training	\$ 89,146.00
<b>Subtotal</b>	<b>\$ 984,045.00</b>
<b>Federal Funds</b>	
CMHS — SED	\$ 11,000.00
CMHS — SED	\$ 462,204.20
CMHS — SED	\$ 209,468.00
<b>Subtotal</b>	<b>\$ 682,672.20</b>
<b>Title XIX and Title XXI Funds</b>	
Children's Capitation	\$ 13,456,292.61
Children's Prop 204	\$ 170,654.62
Children's DES/DD	\$ 590,252.27
Title XXI — KidsCare — Children	\$ 1,008,946.08
<b>Subtotal</b>	<b>\$ 15,226,145.58</b>
<b>Other Funds</b>	
Mohave County IGA — ICMP	\$ 12,022.88
<b>Subtotal</b>	<b>\$ 12,022.88</b>
<b>TOTAL CHILDREN</b>	<b>\$ 17,605,825.33</b>
<b>SMI SERVICES</b>	
<b>State Funds</b>	
SMI Svcs Fund — General Svcs	\$ 203,135.00
SMI Services	\$ 5,453,965.00
Homeless Match	\$ 11,600.00
Psychotropic Meds	\$ 475,300.00
Psychotropic Drugs	\$ 1,230,500.00
Arnold v Sarn	\$ 1,694,400.00
Community Placement — ASH	\$ 26,299.99
Community Placement — ASH	\$ 129,600.00
MN/MI — Tobacco Tax	\$ -
MN/MI — Tobacco Tax	\$ -
<b>Subtotal</b>	<b>\$ 9,224,799.99</b>
<b>HB 2003 — Tobacco Settlement</b>	<b>\$ 447,426.50</b>

Category	Amount Paid YTD
<b>Federal Funds</b>	
CMHS — SMI	\$ 1,000.00
CMHS — SMI	\$ 45,852.64
CMHS — SMI	\$ -
Homeless Path Grant	\$ 33,000.00
<b>Subtotal</b>	<b>\$ 79,852.64</b>
<b>Title XIX and Title XXI Funds</b>	
SMI Capitation	\$ 13,630,598.42
SMI Capitation — Admin	\$ -
SMI Prop 204	\$ -
SMI Prop 204	\$ 11,789,600.52
SMI Prop 204 — Admin	\$ -
SMI DES/DDD	\$ 622,054.74
Title XXI — 18 Year-Old Services	\$ 53,172.00
Title XXI — HIFA II	\$ 303,047.52
<b>Subtotal</b>	<b>\$ 26,398,473.20</b>
<b>AZ Integ Treatment Panel</b>	<b>\$ 5,769.00</b>
<b>TOTAL SMI SERVICES</b>	<b>\$ 36,156,321.33</b>
<b>SUBSTANCE ABUSE SERVICES</b>	
<b>State Funds</b>	
SA Adults	\$ 1,414,600.00
SA Children	\$ 92,700.00
SA Treatment	\$ 336,700.00
SA Fines	\$ 14,299.98
SA MN/MI — Tobacco Tax	\$ -
Rural Detox — Tobacco Tax	\$ 93,750.00
SA MN/MI — Tobacco Tax	\$ -
Rural Detox — Tobacco Tax	\$ -
<b>Subtotal</b>	<b>\$ 1,952,049.98</b>
<b>Federal Funds</b>	
SAPT — SA	\$ 801,605.75
SAPT — SA	\$ 1,109,244.00
SAPT — Preg/Parent Women	\$ 30,202.20
SAPT — Preg/Parent Women	\$ 83,362.00
SAPT HIV/AIDS	\$ -
SAPT HIV/AIDS	\$ 68,044.00
<b>Subtotal</b>	<b>\$ 2,092,457.95</b>
<b>Other Funds</b>	
Liquor Fees	\$ -
Perinatal Substance Abuse	\$ -
City of Phoenix — LARC	\$ -
ADOC — COL Staff	\$ 46,875.00
ADOC — After Care	\$ 7,708.07
ADOC — After Care	\$ 254,880.00

Category	Amount Paid YTD
ADOC — CTS Positions	\$ -
ADOC — COOL Offender Housing	\$ -
<b>Subtotal</b>	<b>\$ 309,463.07</b>
<b>TOTAL SA SERVICES</b>	<b>\$ 4,353,971.00</b>
<b>GENERAL MENTAL HEALTH</b>	
<b>State Funds</b>	
GMH Adults	\$ 132,100.00
GMH MN/MI — Tobacco Tax	\$ 166,300.00
GMH MN/MI — Tobacco Tax	\$ -
<b>Subtotal</b>	<b>\$ 298,400.00</b>
<b>Other Funds</b>	
Compulsive Gambling ISA	\$ -
Compulsive Gambling ISA	\$ (7,932.20)
FEMA	\$ 406,538.58
Community Counseling	\$ 435,530.09
<b>Subtotal</b>	<b>\$ 834,136.47</b>
<b>Title XIX and Title XXI Funds</b>	
GMH Capitation	\$ 4,482,656.86
GMH Prop 204	\$ 3,772,886.00
Title XXI — HIFA II	\$ 98,520.00
<b>Subtotal</b>	<b>\$ 8,354,062.86</b>
<b>TOTAL GMH SERVICES</b>	<b>\$ 9,486,599.33</b>
<b>PREVENTION SERVICES</b>	
<b>State Funds</b>	
Prevention — Children	\$ 593,300.00
Prevention — S/A	\$ 25,899.98
Prevention MN/MI — Tobacco Tax	\$ -
<b>Subtotal</b>	<b>\$ 619,199.98</b>
<b>Federal Funds</b>	
SAPT Prevention	\$ 125,592.52
SAPT Prevention	\$ 158,237.00
SIG Coop Prevention	\$ 27,235.00
<b>Subtotal</b>	<b>\$ 311,064.52</b>
<b>TOTAL PREVENTION SERVICES</b>	<b>\$ 930,264.50</b>
<b>OTHER SERVICES</b>	
PASAAR	\$ 2,400.00
<b>SUMMARY TOTAL</b>	<b>\$ 68,535,381.49</b>

## Summary of Revenues and Expenses

This section includes audited behavioral health revenue and expenses by program for Apache, Coconino, Mohave, Navajo, and Yavapai Counties. The information was taken from the audited financial statements submitted by the Contractor for SFY01 through SFY03. Expenses reported are gross of pharmacy rebates.

### SFY01

Category of Service	Title XIX Child	Non-Title XIX Child	Title XXI Child	Title XIX SMI	Non-Title XIX SMI	Title XXI SMI	Title XIX GMH/SA	Non-Title XIX GMH	Other	Mgt & Gen	Total
<b>TOTAL REVENUE</b>	8,543,514	2,227,330	730,503	10,395,205	9,350,107	180,347	2,695,198	4,545,420	3,898,793	410,241	42,976,658
Service Expense	7,557,288	1,896,450	640,415	9,234,067	8,428,079	160,071	2,336,502	4,048,920	4,920,865	-	39,222,657
Other and Unrelated Business	139,150	33,902	11,868	168,791	145,772	2,966	43,897	74,227	32,277	-	652,850
Admin Expense	561,504	133,004	45,718	731,938	626,146	11,430	183,778	307,733	311,118	14,539	2,926,908
<b>TOTAL EXPENSES</b>	<b>8,257,942</b>	<b>2,063,356</b>	<b>698,001</b>	<b>10,134,796</b>	<b>9,199,997</b>	<b>174,467</b>	<b>2,564,177</b>	<b>4,430,880</b>	<b>5,264,260</b>	<b>14,539</b>	<b>42,802,415</b>

### SFY02

Category of Service	Title XIX Child	Non-Title XIX Child	Title XXI Child	Title XIX SMI	Non-Title XIX SMI	Title XXI SMI	Title XIX GMH/SA	Non-Title XIX GMH	Other	Mgt & Gen	Total
<b>TOTAL REVENUE</b>	12,517,448	1,695,754	1,131,707	25,307,989	8,465,403	100,036	6,176,821	4,327,860	3,725,384	220,049	63,668,451
Service Expense	11,159,075	1,453,522	1,028,442	22,485,843	7,642,170	90,922	5,593,480	3,853,977	3,005,469	-	56,312,900
Other and Unrelated Business	89,659	66,950	8,301	178,004	61,320	722	38,466	26,960	132,228	-	602,610
Admin Expense	683,098	73,335	63,246	1,356,191	467,187	5,499	293,066	205,405	466,492	8,880	3,622,399
<b>TOTAL EXPENSES</b>	<b>11,931,832</b>	<b>1,593,807</b>	<b>1,099,989</b>	<b>24,020,038</b>	<b>8,170,677</b>	<b>97,143</b>	<b>5,925,012</b>	<b>4,086,342</b>	<b>3,604,189</b>	<b>8,880</b>	<b>60,537,909</b>

***SFY03***

Category of Service	Title XIX Child	Non-Title XIX Child	Title XXI Child	Title XIX SMI	Non-Title XIX SMI	Title XXI SMI	Title XIX GMH/SA	Non-Title XIX GMH	Other	Mgt & Gen	Total
<b>TOTAL REVENUE</b>	13,702,254	1,670,508	1,010,091	26,078,157	9,304,653	52,027	8,324,339	4,342,908	5,895,077	742,577	71,122,591
Service Expense	13,670,934	1,676,499	964,157	22,742,581	8,689,001	48,039	8,717,178	3,989,737	5,113,823	-	65,611,949
Other and Unrelated Business	-	35,175	-	-	-	-	-	-	314,579	515,419	865,173
Admin Expense	874,628	98,296	49,557	1,653,859	543,730	2,608	466,816	270,768	586,634	17,441	4,564,337
<b>TOTAL EXPENSES</b>	<b>14,545,562</b>	<b>1,809,970</b>	<b>1,013,714</b>	<b>24,396,440</b>	<b>9,232,731</b>	<b>50,647</b>	<b>9,183,994</b>	<b>4,260,505</b>	<b>6,015,036</b>	<b>532,860</b>	<b>71,041,459</b>

## Diagnosis Prevalence

### Title XIX/XXI Children

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
314.01	Attention Deficit/Hyperactivity Disorder, Combined Type	566	23
	Unknown	362	4
309.4	Adjustment Disorder	170	4
313.81	Oppositional Defiant Disorder	153	1
314.00	Attention Deficit Disorder	100	4
311.	Other Mood Disorders	96	3
309.9	Adjustment Disorder	90	3
312.9	Disruptive Behavior	74	2
314.9	Attention Deficit Disorder	66	1
309.28	Adjustment Disorder	60	2
309.81	Anxiety Disorders	58	3
296.90	Mood Disorder NOS	55	1
296.80	Bipolar Disorder NOS	50	
309.0	Adjustment Disorder	50	

Diagnosis from Encounters		
Code	Description	Client Count
314.01	Attention Deficit/Hyperactivity Disorder, Combined Type	1049
309.4	Adjustment Disorder	444
313.81	Oppositional Defiant Disorder	361
311	Other Mood Disorders	278
309.9	Adjustment Disorder	216
314.00	Attention Deficit Disorder	197
312.9	Disruptive Behavior	190
309.28	Adjustment Disorder	171
309.0	Adjustment Disorder	161
309.81	Anxiety Disorders	150
314.9	Attention Deficit Disorder	126
309.3	Adjustment Disorder	121
296.90	Mood Disorder NOS	119
309.24	Adjustment Disorder	111

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present



Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
309.3	Adjustment Disorder	42	1
299.00	Pervasive Developmental Disorder	40	8
309.24	Adjustment Disorder	40	1
299.80	Psychosis, early chldhd NEC, active	35	8
312.81	Conduct Disorder, Childhood Onset Type	33	2
V61.20	Parent-Child Relational Problem	33	2

Diagnosis from Encounters		
Code	Description	Client Count
V61.20	Parent-Child Relational Problem	102
296.80	Bipolar Disorder NOS	93
312.81	Conduct Disorder, Childhood Onset Type	85
995.53	Abuse Neglect	84
300.4	Other Mood Disorders	74
300.00	Anxiety Disorder NOS	62

## Non-Title XIX/XXI Children

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
	Unknown	112	2
314.01	Attention Deficit/Hyperactivity Disorder, Combined Type	103	1
311.	Other Mood Disorders	27	1
313.81	Oppositional Defiant Disorder	24	2
309.4	Adjustment Disorder	23	
296.90	Mood Disorder NOS	17	
312.9	Disruptive Behavior	15	
309.28	Adjustment Disorder	14	
314.00	Attention Deficit Disorder	14	
309.0	Adjustment Disorder	13	
309.81	Anxiety Disorders	10	
995.53	Abuse Neglect	10	
305.20	Abuse/Dependence/Withdrawal	9	
309.3	Adjustment Disorder	9	1
309.9	Adjustment Disorder	9	
296.80	Bipolar Disorder NOS	8	

Diagnosis from Encounters		
Code	Description	Client Count
314.01	Attention Deficit/Hyperactivity Disorder, Combined Type	1140
309.4	Adjustment Disorder	485
313.81	Oppositional Defiant Disorder	406
311	Other Mood Disorders	298
309.9	Adjustment Disorder	230
314.00	Attention Deficit Disorder	217
312.9	Disruptive Behavior	206
309.28	Adjustment Disorder	183
309.0	Adjustment Disorder	169
309.81	Anxiety Disorders	167
314.9	Attention Deficit Disorder	133
296.90	Mood Disorder NOS	130
309.3	Adjustment Disorder	123
309.24	Adjustment Disorder	119
296.80	Bipolar Disorder NOS	110
V61.20	Parent-Child Relational Problem	108

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
304.80	Polysubstance Dependence	8	
312.81	Conduct Disorder, Childhood Onset Type	8	
305.00	Alcohol Abuse/Dependence	7	
309.24	Adjustment Disorder	6	

Diagnosis from Encounters		
Code	Description	Client Count
995.53	Abuse Neglect	91
312.81	Conduct Disorder, Childhood Onset Type	91
300.4	Other Mood Disorders	84
300.00	Anxiety Disorder NOS	65

## Title XIX Adults — SMI

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
295.70	Schizophrenia	269	
295.30	Schizophrenia	181	
	Unknown	131	
309.81	Anxiety Disorders	124	
298.9	Psychotic Disorder NOS	121	
296.32	Major Depression	109	
311.	Other Mood Disorders	86	
296.33	Major Depression	84	
296.34	Major Depression Disorder, Recurrent, Severe with Psychotic Features	82	
296.80	Bipolar Disorder NOS	80	
296.89	Other Mood Disorders	76	
295.90	Schizophrenia, Undifferentiated Type	51	
300.21	Agoraphobia w/panic attacks	51	
296.30	Major Depression Disorder, Recurrent, Unspecified	50	
296.90	Mood Disorder NOS	45	
296.52	Bipolar I Disorder	43	

Diagnosis from Encounters		
Code	Description	Client Count
295.70	Schizophrenia	377
295.30	Schizophrenia	252
309.81	Anxiety Disorders	230
298.9	Psychotic Disorder NOS	198
296.33	Major Depression	171
296.32	Major Depression	158
311	Other Mood Disorders	156
296.80	Bipolar Disorder NOS	155
296.34	Major Depression Disorder, Recurrent, Severe with Psychotic Features	132
296.89	Other Mood Disorders	104
296.30	Major Depression Disorder, Recurrent, Unspecified	100
296.52	Bipolar I Disorder	84
300.21	Agoraphobia w/panic attacks	80
296.90	Mood Disorder NOS	77
296.44	Bipolar I Disorder	76
295.90	Schizophrenia, Undifferentiated Type	70

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
300.4	Other Mood Disorders	41	1
296.7	Bipolar I Disorder	38	
296.44	Bipolar I Disorder	36	
300.02	Anxiety Disorders	35	

Diagnosis from Encounters		
Code	Description	Client Count
296.7	Bipolar I Disorder	67
300.4	Other Mood Disorders	66
300.02	Anxiety Disorders	56
301.83	Disorder, borderline personality	52

## Title XIX Adults — GMH/SA

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
	Unknown	909	
303.90	Alcohol Dependence	237	
311.	Other Mood Disorders	213	
296.32	Major Depression	172	
304.40	Amphetamine Dependence	154	
305.00	Alcohol Abuse/Dependence	111	
304.80	Polysubstance Dependence	104	
300.4	Other Mood Disorders	97	
304.00	Abuse/Dependence/Withdrawal	82	
296.80	Bipolar Disorder NOS	68	
309.28	Adjustment Disorder	63	
296.33	Major Depression	55	
296.90	Mood Disorder NOS	55	
296.30	Major Depression Disorder, Recurrent, Unspecified	53	
300.02	Anxiety Disorders	52	
309.81	Anxiety Disorders	51	
296.89	Other Mood Disorders	50	

Diagnosis from Encounters		
Code	Description	Client Count
303.90	Alcohol Dependence	707
311	Other Mood Disorders	688
304.40	Amphetamine Dependence	499
296.32	Major Depression	423
305.00	Alcohol Abuse/Dependence	400
304.80	Polysubstance Dependence	380
309.81	Anxiety Disorders	220
300.4	Other Mood Disorders	215
296.90	Mood Disorder NOS	196
296.80	Bipolar Disorder NOS	194
304.00	Abuse/Dependence/Withdrawal	176
296.33	Major Depression	176
296.30	Major Depression Disorder, Recurrent, Unspecified	162
309.28	Adjustment Disorder	157
300.00	Anxiety Disorder NOS	146
305.70	Amphetamine Abuse	140
300.02	Anxiety Disorders	139

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
293.83	Syndrome, organic affective	41	
300.00	Anxiety Disorder NOS	40	
300.21	Agoraphobia w/panic attacks	40	

Diagnosis from Encounters		
Code	Description	Client Count
296.89	Other Mood Disorders	126
298.9	Psychotic Disorder NOS	124
309.0	Adjustment Disorder	120

## Non-Title XIX/XXI Adults — SMI

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
295.70	Schizophrenia	119	
295.30	Schizophrenia	95	
298.9	Psychotic Disorder NOS	66	
296.33	Major Depression	61	
	Unknown	58	
309.81	Anxiety Disorders	57	
296.32	Major Depression	45	
296.80	Bipolar Disorder NOS	44	
296.34	Major Depression Disorder, Recurrent, Severe with Psychotic Features	37	
311.	Other Mood Disorders	35	
296.30	Major Depression Disorder, Recurrent, Unspecified	34	
296.89	Other Mood Disorders	33	
296.44	Bipolar I Disorder	31	
295.90	Schizophrenia, Undifferentiated Type	30	
300.4	Other Mood Disorders	27	
296.52	Bipolar I Disorder	25	

Diagnosis from Encounters		
Code	Description	Client Count
295.70	Schizophrenia	432
295.30	Schizophrenia	279
309.81	Anxiety Disorders	247
298.9	Psychotic Disorder NOS	213
296.33	Major Depression	187
296.32	Major Depression	165
296.80	Bipolar Disorder NOS	161
311	Other Mood Disorders	160
296.34	Major Depression Disorder, Recurrent, Severe with Psychotic Features	143
296.89	Other Mood Disorders	108
296.30	Major Depression Disorder, Recurrent, Unspecified	104
296.52	Bipolar I Disorder	92
300.21	Agoraphobia w/panic attacks	85
296.90	Mood Disorder NOS	84
296.44	Bipolar I Disorder	83
295.90	Schizophrenia, Undifferentiated Type	81

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present



Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
296.7	Bipolar I Disorder	22	
296.54	Bipolar I Disorder	20	
296.90	Mood Disorder NOS	19	
296.53	Bipolar I Disorder	18	

Diagnosis from Encounters		
Code	Description	Client Count
300.4	Other Mood Disorders	74
296.7	Bipolar I Disorder	70
300.02	Anxiety Disorders	60
301.83	Disorder, borderline personality	58

## Non-Title XIX/XXI Adults — GMH/SA

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
	Unknown	540	
303.90	Alcohol Dependence	159	
305.00	Alcohol Abuse/Dependence	120	
304.40	Amphetamine Dependence	77	
304.80	Polysubstance Dependence	64	
311.	Other Mood Disorders	35	
296.32	Major Depression	28	
304.30	Cannabis Dependence	28	
305.70	Amphetamine Abuse	21	
296.22	Depression, major, single episode	15	
304.00	Abuse/Dependence/Withdrawal	15	
296.80	Bipolar Disorder NOS	14	
305.20	Abuse/Dependence/Withdrawal	14	
309.28	Adjustment Disorder	14	
314.01	Attention Deficit/Hyperactivity Disorder, Combined Type	12	
309.0	Adjustment Disorder	11	
300.4	Other Mood Disorders	10	

<sup>1</sup> Primary Diagnosis

<sup>2</sup> Number of clients with a secondary diagnosis, if present

Diagnosis from Encounters		
Code	Description	Client Count
303.90	Alcohol Dependence	761
311	Other Mood Disorders	703
304.40	Amphetamine Dependence	576
296.32	Major Depression	429
305.00	Alcohol Abuse/Dependence	410
304.80	Polysubstance Dependence	408
303.00	Intox, acute alcoholic, unspc	286
309.81	Anxiety Disorders	232
300.4	Other Mood Disorders	223
296.90	Mood Disorder NOS	210
296.80	Bipolar Disorder NOS	197
304.00	Abuse/Dependence/Withdrawal	192
296.33	Major Depression	183
296.30	Major Depression Disorder, Recurrent, Unspecified	170
309.28	Adjustment Disorder	158
300.00	Anxiety Disorder NOS	149
305.70	Amphetamine Abuse	146

Diagnosis from Clinical Data Submissions			
Code	Description	Client Count <sup>1</sup>	Client Count <sup>2</sup>
V61.12	Spouse abuse perpetrator counseling	10	
296.30	Major Depression Disorder, Recurrent, Unspecified	9	
300.01	Panic disorder	9	

Diagnosis from Encounters		
Code	Description	Client Count
300.02	Anxiety Disorders	143
296.89	Other Mood Disorders	131
298.9	Psychotic Disorder NOS	130

### ***Zip Code Distribution Information***

County Name	Zip Code	Title XIX/XXI AHCCCS Eligible Counts	Title XIX/XXI Enrolled Counts	Non-Title XIX/XXI Enrolled Counts
Apache County	85029	1		
Apache County	85711	1		
Apache County	85920	54	4	1
Apache County	85924	563	50	14
Apache County	85925	971	78	21
Apache County	85927	13	2	
Apache County	85930	299	5	2
Apache County	85932	35	4	
Apache County	85936	1013	105	31
Apache County	85938	628	46	10
Apache County	85940	218	23	12
Apache County	86502	669	2	
Apache County	86503	6547	1	
Apache County	86504	1826		
Apache County	86505	3907		2
Apache County	86506	702	3	
Apache County	86507	1227		
Apache County	86508	440		
Apache County	86509	9		
Apache County	86510	1		
Apache County	86511	1097		
Apache County	86512	1106	8	3
Apache County	86514	1266		
Apache County	86515	874	1	
Apache County	86520	744		
Apache County	86535	811		

County Name	Zip Code	Title XIX/XXI AHCCCS Eligible Counts	Title XIX/XXI Enrolled Counts	Non-Title XIX/XXI Enrolled Counts
Apache County	86538	1382		
Apache County	86540	510		
Apache County	86544	575		
Apache County	86545	850		
Apache County	86547	584		
Apache County	86549	513		
Apache County	86556	1077		
Coconino County	85008	1		
Coconino County	85024	2		
Coconino County	85301	1		
Coconino County	85931	14		
Coconino County	86001	4125	445	222
Coconino County	86002	10	12	5
Coconino County	86003	27	14	9
Coconino County	86004	5369	550	241
Coconino County	86011	70		
Coconino County	86015	21	2	2
Coconino County	86016	81		
Coconino County	86017	86	13	7
Coconino County	86018	72	9	3
Coconino County	86020	1048	2	
Coconino County	86022	453	57	30
Coconino County	86023	197	8	6
Coconino County	86024	16	2	
Coconino County	86035	925	4	3
Coconino County	86036	375		
Coconino County	86038	11		3
Coconino County	86040	2513	260	141

County Name	Zip Code	Title XIX/XXI AHCCCS Eligible Counts	Title XIX/XXI Enrolled Counts	Non-Title XIX/XXI Enrolled Counts
Coconino County	86044	2140		
Coconino County	86045	4306	2	4
Coconino County	86046	913	100	32
Coconino County	86052	1		
Coconino County	86053	1365	2	
Coconino County	86336	1	63	29
Coconino County	86339	37	1	
Coconino County	86435	226	16	5
Mohave County	85210	1		
Mohave County	85222	5		
Mohave County	85360	49	3	
Mohave County	85705	4		
Mohave County	85713	1		
Mohave County	86021	4395	16	
Mohave County	86401	8566	1031	300
Mohave County	86402	60	4	1
Mohave County	86403	2413	261	110
Mohave County	86404	1625	151	63
Mohave County	86405	25	3	2
Mohave County	86406	1835	162	47
Mohave County	86411	4		
Mohave County	86412	21	2	
Mohave County	86413	1901	149	36
Mohave County	86426	1167	76	28
Mohave County	86427	92	6	2
Mohave County	86429	763	39	19
Mohave County	86430	104	3	
Mohave County	86431	87	7	2

County Name	Zip Code	Title XIX/XXI AHCCCS Eligible Counts	Title XIX/XXI Enrolled Counts	Non-Title XIX/XXI Enrolled Counts
Mohave County	86432	405	11	4
Mohave County	86433	42	3	
Mohave County	86434	716	23	8
Mohave County	86436	372	13	10
Mohave County	86437	11		
Mohave County	86438	177	6	1
Mohave County	86439	36		
Mohave County	86440	1080	67	18
Mohave County	86441	613	51	12
Mohave County	86442	6202	485	124
Mohave County	86443	6		
Mohave County	86444	138	11	2
Mohave County	86446	39		
Navajo County	85547	1		
Navajo County	85901	2863	270	83
Navajo County	85902	93		
Navajo County	85911	1078	2	4
Navajo County	85912	118	21	6
Navajo County	85923	144	5	2
Navajo County	85926	130	4	4
Navajo County	85928	242	11	5
Navajo County	85929	1333	134	40
Navajo County	85933	304	16	10
Navajo County	85934	83	4	
Navajo County	85935	509	59	12
Navajo County	85937	1475	105	30
Navajo County	85939	859	41	10
Navajo County	85941	5150	42	73

County Name	Zip Code	Title XIX/XXI AHCCCS Eligible Counts	Title XIX/XXI Enrolled Counts	Non-Title XIX/XXI Enrolled Counts
Navajo County	85942	16	1	
Navajo County	85943	3		
Navajo County	86025	1578	192	58
Navajo County	86029	115	9	1
Navajo County	86030	391	4	14
Navajo County	86031	1047	4	1
Navajo County	86032	350	34	6
Navajo County	86033	4230		
Navajo County	86034	861	6	16
Navajo County	86039	688	5	13
Navajo County	86042	645	15	40
Navajo County	86043	700	15	36
Navajo County	86047	4367	195	91
Navajo County	86054	801		
Navajo County	86510	3056	1	1
Yavapai County	85324	436		9
Yavapai County	85332	214		2
Yavapai County	85362	136		4
Yavapai County	86301	1933	333	144
Yavapai County	86302	16	5	1
Yavapai County	86303	1341	182	54
Yavapai County	86304	21		
Yavapai County	86305	1029		
Yavapai County	86312	36		1
Yavapai County	86313	9		
Yavapai County	86314	5364	528	139
Yavapai County	86320	464	28	11
Yavapai County	86321	151	3	



County Name	Zip Code	Title XIX/XXI AHCCCS Eligible Counts	Title XIX/XXI Enrolled Counts	Non-Title XIX/XXI Enrolled Counts
Yavapai County	86322	1631	190	74
Yavapai County	86323	1888	183	40
Yavapai County	86324	480	67	25
Yavapai County	86325	472	63	20
Yavapai County	86326	3390	391	165
Yavapai County	86327	659	82	22
Yavapai County	86329	246	16	5
Yavapai County	86331	53	9	4
Yavapai County	86332	261	29	5
Yavapai County	86333	1096	148	30
Yavapai County	86334	683	39	13
Yavapai County	86335	464	52	20
Yavapai County	86336	626		
Yavapai County	86337	218	18	10
Yavapai County	86338	56	9	1
Yavapai County	86340	28		
Yavapai County	86341	5		
Yavapai County	86342	100	15	6
Yavapai County	86343	16	2	1
Yavapai County	86351	260	26	14
Yavapai County	86429	1		
Unknown			207	93

## Complaint Resolution Data

Category & Subcategory	SFY 2002			SFY 2003		
	Child	SMI	GMH/SA	Child	SMI	GMH/SA
Treatment Services	0	0	0	0	0	0
Counseling, Individual	2	0	78	7	2	0
Counseling, Group	0	0	78	0	2	0
Counseling, Family	1	0	0	1	1	0
Consultation, Assessment	2	2	0	4	3	5
Other Professional	0	0	0	2	0	0
Rehabilitation Services	0	0	0	0	0	0
Living Skills Training	0	0	0	0	0	0
Health Promotion	0	0	0	0	0	0
Supported Employment	0	0	0	0	0	0
Cognitive Rehabilitation	0	0	0	0	0	0
Medical Services	0	0	0	0	0	0
Medication Services	1	1	0	3	1	2
Lab. Radiology	0	0	0	0	0	0
Medical Management	0	0	0	1	1	1
ECT	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Case Management	3	2	0	13	10	16
Personal Assistance	0	0	0	0	0	0
Family Support	1	0	0	1	0	0
Peer Support	0	0	0	0	0	0
Respite Care	0	0	0	2	2	0
Housing Support Services	0	0	0	0	0	0
Interpreter Services	0	0	0	0	0	0
Flex Funds	0	0	0	0	0	0
Transportation	1	0	0	0	1	0
Therapeutic Foster Care	3	0	0	0	0	0
Crisis Intervention Services	0	0	0	0	0	0
Mobile	0	0	0	0	0	0
Crisis Service	2	0	0	0	0	0
Residential Services	0	0	0	0	0	0
Level II	1	0	78	0	0	0
Level III	0	0	0	1	1	2
R & B	0	0	0	0	0	1
Inpatient Services	0	0	0	1	1	0
Inpatient Professional	0	0	0	0	1	0

Category & Subcategory	SFY 2002			SFY 2003		
	Child	SMI	GMH/SA	Child	SMI	GMH/SA
Hospital/Psychiatric	1	1	0	3	0	0
Hospital/Detox	0	0	0	0	0	0
Subacute/Psychiatric	0	2	0	0	0	0
Subacute/Detox	0	0	0	0	1	12
RTC/Psychiatric	2	0	0	0	0	0
RTC/Detox	0	0	0	0	0	0
Behavioral Health Day Programs	0	0	0	0	0	0
Supervised	0	0	1	0	0	0
Therapeutic	0	0	0	0	0	0
Medical	0	0	0	0	0	0
Pharmacy	0	0	0	0	0	0
Pharmacy	0	0	0	0	0	0
<b>Total*</b>	<b>7</b>	<b>5</b>	<b>78</b>	<b>18</b>	<b>21</b>	<b>20</b>

\* The "Total" reflects the total number of complaints received by ADHS. Each complaint may have pertained to and been coded into more than one covered service category.

## ***Grievance and Appeals Data***

### **SMI Grievances**

Number and Level at which SMI Grievances were resolved.

Issue	Contractor	DBHS	Administrative Hearing	Pending	Total
Confidentiality	1				1
Continuity of Care	1				1
Mistreatment	1				1
Other - No Rights Violation	1				1
Other - Rights Violation	4				4
Verbal Abuse	3				3
<b>Total</b>	<b>11</b>				<b>11</b>
<b>Average Days Elapsed</b>					<b>45</b>

### **Member Appeals**

Number and Level at which Member Appeals were resolved.

Appeal Type	Issue	Contractor	DBHS	Administrative Hearing	AHCCCS Hearing	Pending	Total
SMI	Outpatient Services	1		1			2
SMI	SMI Decertification			1			1
SMI	Other			1			1
NXIX/N-SMI	Denial of Service			1			1
NXIX/N-SMI	Outpatient Services	2					2
AHCCCS	Denial of Service				1	1	2
AHCCCS	Reduction, Suspension or Termination of Service				1	1	2
<b>Total</b>		<b>3</b>		<b>4</b>	<b>2</b>	<b>2</b>	<b>11</b>
<b>Average Days Elapsed</b>							<b>177</b>

## Provider Claim Disputes

Number and Level at which Provider Claim Disputes were resolved.

Issue	Contractor	Administrative Hearing	AHCCCS Hearing	Pending	Total
Non-Payment of Claim	13	5	1		20
Adverse Action	1				1
<b>Total</b>	<b>14</b>	<b>5</b>	<b>1</b>		<b>21</b>
<b>Average Days Elapsed</b>					<b>108</b>

## ***Prevention Services***

The following presents data for Prevention services. These dollars come from federal block grants combined with state funding. The following tables include the dollar amounts for Prevention services from the financial statements for SFY01 – SFY03.

### ***Prevention Service Dollars***

Category of Service	SFY01	SFY02	SFY03*
<b>Prevention</b>			
Prevention — HIV			
Prevention	\$ 762,078	\$ 930,267	\$ 864,407
<b>Substance Abuse</b>			
Prevention — HIV		\$ 25,595	\$ 20,027
Block Purchase Drop-In Center			
<b>Total</b>	<b>\$ 762,078</b>	<b>\$ 955,862</b>	<b>\$ 884,434</b>

### ***Prevention Participant Count***

Category of Service	SFY01	SFY02	SFY03
Number of Participants	8,640	8,543	8,052